

ARLINGTON FINANCE COMMITTEE  
MINUTES OF MEETING  
7:30PM TOWN HALL HEARING ROOM  
11/2/11

ATTENDEES:

	Bayer*	Jenkins*	Phelps	Corredera
DeCoursey*	Connors*	Simmons*	Gibian*	
Tosti	Foskett*	Deyst*	Ronan*	
Ferrara*	Franclemont*	Jones*	Deshler*	
	Howard*	Fanning*	Carman	Turkall*

\* Indicates present

VISITORS: Town Manager Brian Sullivan, Deputy Town Manager Adam Chapdelaine, Superintendent Kathy Bodie, CFO Diane Johnson, School Committee Members Cindy Starks, Joe Curro, Kirsy Allison-Ampe, Judson Pierce, Bill Hayner, Leba Heighan, Jeff Thielman, Selectmen Clarissa Rowe, Dan Dunn, Chair Arlington Tourism & Economic Development Committee (ARED) Angela Olszewski, Residents Len Kardon, Juli Brazile, Jennifer Susse, Mark Streitfeld, Linda Hanson, Joe Curran

The meeting was chaired by Vice Chair Charlie Foskett.

TRANSFER: Rowe & Olszewski requested a Reserve Fund transfer of \$1025 to the ARED to defer various materials costs, some of which had already been spent by individual ARED members. See Ref 1. Concern was expressed that recompensing a Town committee for funds spent w/o previous authorization set a bad precedent. The chair explained that the funds were spent in anticipation of a grant. The grant was not received. Voted \$1025 as requested 13-1.

HEALTH INSURANCE UPDATE: Sullivan noted that the Town was able to follow the procedure (Ref 2) for joining the GIC without the delay associated with using the panel process. Chapdelaine reviewed the budget impact (Ref 3) showing a savings of \$2.9m in FY12 and a saving \$4.3m in FY13. About 2/3 of the FY12 saving was already budgeted. These are estimates based on prediction of what plans employees will chose. He also reviewed (Ref 4) the various agreements that were reached with the unions. There is no wage agreement with the uniformed unions and one of their health insurance plans will remain at the pre-agreement contribution split..

LONG RANGE PLAN: Chapdelaine provided a spreadsheet (Ref 5) showing that the GIC savings will carry the Town through an additional year after the 3 that were enabled by the override ie through FY2015. He added the \$1m unbudgeted GIC savings to the Override Stabilization Fund. He believes this plan is conservative but does not allow for substantial federal cuts.

SCHOOLS STATUS: Johnson, used PowerPoint charts (Ref 6) supported by a detailed information packet that had been provided to the school committee on 10/24 as listed in her cover letter (Ref 7). She stated that at the end of last year, SPED expenditures were down 11% from FY10, fees exceeded budget by \$288k, and there were about \$1m in reserve balances to be carried forward. So far FY12 expenses and revenues are on budget. The override allows the system to control class size, user fees, maintenance & administration weakness. The MSBA will contribute \$739k to support Stratton repairs. The MSBA reimbursement to Thompson is now 50.42%. Demolition should start next month. Johnson discussed the follow-up to the MASBO Audit. Some are not yet fully implemented but will be soon.. Johnson, supported by Bodie, answered many questions.

HOW CAN FINCOM HELP SCHOOLS: Members suggested that we develop a policy for reserve Fund transfers. Allison-Ampe is working on a better way to handle circuit breaker budgeting. Perhaps the FinCom could review her proposal. The Chair suggested she provide details to the Education SubCom.

RESERVE FUND BALANCE:  $\$620,000 - \$1,025 = \$618,975$

cc FinCom Members, Town Web Site

October 18, 2011

Allan Tosti, Chair  
Arlington Finance Committee  
38 Teel Street  
Arlington, MA 02474

Dear Mr. Tosti,

I am writing on behalf of the Arlington Committee on Tourism and Economic Development to request a reserve fund transfer of \$1,025 to cover our anticipated FY2012 budget. A spreadsheet listing the budget detail is attached.

We did not request funding during the budget process for this fiscal year with the hope that we would be able to raise funds from other sources. While the town was able to secure one grant for the EDSAT project, in which the committee is participating, we were not able to obtain money privately or from other grants.

We will present a proposed budget for FY2013 during the next regular budget cycle. This reserve fund transfer should be a one-time request.

Please let me know if you have any questions or need additional information. Thank you for your consideration.

Sincerely,

Angela M. Olszewski, Chair  
Arlington Committee on Tourism and Economic Development

**Arlington Tourism and Economic Development Committee (ATED)****Preliminary Budget for Fiscal Year 2012**

<b>Website Hosting Service</b> <i>\$4.25 per month for 3 years on GoDaddy</i>	<b>\$150.00</b>
<b>Committee Banner for Town Events</b>	<b>\$100.00</b>
<b>Design of Arlington Brochure Highlighting Tourist, Cultural and Food Sites</b> <i>Design and printing and office supplies for this effort</i>	<b>\$500.00</b>
<b>Town Day Expenses for Town Day 2011</b>	<b>\$25.00</b>
<b>Domain Name Registration &amp; Maintenance</b>	<b>\$100.00</b>
<b>Programming and Supplies</b>	<b><u>\$150.00</u></b>
<b><u>Total Expenses For the First Year of Committee</u></b>	<b><u>\$1,025.00</u></b>



This year's Municipal Health Insurance Reform Legislation & Regulations present new opportunities for municipalities to make health insurance changes. This chart outlines the basic steps and timing you must follow to adhere to the current legislation and regulations.

## Getting Started

1. **Notice of intention to vote on adoption of Sections 21-23.**  
Send notice to Collective Bargaining Unit (CBU) presidents and Retired State County and Municipal Employees (RSCME), at least *two days* prior to vote by body authorized to accept.
2. **Vote to accept Sections 21-23 (no time limit).**
3. **Provide IAC with 52.03 NOTICE** that includes proposed changes, estimated savings from changes and mitigation proposal.
4. **Send written Notice of Appropriate Public Authority's (APA) decision to proceed to president of each CBU and RSCME** within *two days* after meeting with IAC or *ten days* after IAC's receipt of notice, whichever occurs earlier.  
  
**If a Public Employee Committee (PEC) already exists**, then each CBU and RSCME provides contact information for its designee to APA within *2 business days* of receipt of NOTICE.  
  
**If a PEC doesn't exist**, then each CBU and RSCME provides contact information for its designee to APA within *five business days* of receipt of NOTICE.
5. **Deliver 52.03 NOTICE to each PEC member** within *two business days* of APA's receipt of contact information.



## Thirty-Day Negotiation Period

(This commences when every member of PEC has received 52.03 Notice.)

1. **Provide notice to Secretary of Administration & Finance (A & F) and each member of PEC** of the start and end dates for thirty-day negotiation period and contact information for APA's designee to Review Panel within *three business days* after starting date of negotiation period.
2. **PEC selects Review Panel designee and notifies Secretary of A & F and APA of selection** within *three business days* of receiving APA's notice.
3. **Secretary of A & F provides list of three candidates for Panel chair** within *ten days of receipt* of PEC's designation.
4. **APA and PEC must agree upon third member in *three days* and notify Secretary of A & F of selection. (If no agreement, APA notifies Secretary.)**  
The Secretary of A & F makes an appointment of the third member no later than the *end of the thirty-day negotiation period*.



**Panel Process** (This commences if parties are unable to reach written agreement within thirty-day negotiation period.)

1. **APA submits original proposal to Panel and PEC submits alternate mitigation proposal**, plus any other information, within *three business days* after end of thirty-day negotiation period.
2. **Impartial third member fixes time, date and place for Panel to convene first meeting**, within *two business days* after receipt of APA's original proposal.  
*Currently, there is no time limit within which first meeting must be scheduled by Panel.*
3. **Panel determines whether plan design changes exceed dollar amounts for benchmark GIC plans.** If not, must approve implementation of proposed changes within *ten days* of convening Panel's first meeting.
4. **Panel shall confirm (or decline to confirm) APA's estimated monetary savings** due to proposed § 22 or § 23 changes and review the mitigation proposal(s) within *ten calendar days* of Panel's receipt of proposed changes.



## Implementation

1. **APA must provide subscribers with at least *sixty-days notice*** of any plan design changes or transfer of subscribers to GIC prior to implementation.
2. **Sixty-days notice period cannot begin until a written agreement is signed or a Panel decision is issued.**
3. **Implementation of plan design changes must occur *within ninety days* after a written agreement is signed or a Panel decision is issued** unless APA and PEC mutually agree to defer implementation until the end of the health insurance policy year.

**Disclosure:** Please refer to 801 CMR 52.00 Municipal Health Insurance Regulations for additional details. These are interim, emergency regulations and subject to change.



# Finance Committee - 11/2/2011

## GIC Budget Impact - Based Upon Current Projections\*

### FY 12 Budgeted Amount\*\*

\$17,515,425

\$17,515,425

Current Plans - July - November

GIC Current Rates - December - May

One Month GIC w/8% Trend - June

Employee Healthcare Mitigation Fund

Difference

1% Effective 1/1/12 for FY 12 - Town and  
School Wide (.5% Dollar Value for FY 12)

2% on 9/1/12 for Town Unions

Difference

### GIC January 1, 2012

\$7,439,240

\$7,260,000

\$1,306,800

\$500,000

\$16,506,040

\$1,009,385

\$580,000

\$350,000

\$79,385

### TM Approved Figure

#### Total Ins. Budget

### W/Move to GIC

#### Total Ins. Budget

Group Health	\$17,515,425	\$16,506,040
Federal Medicare Withholding	\$725,000	\$725,000
Flexible Benefit Plan	\$800	\$800
Recreation Offset	(\$56,622)	(\$56,622)
Rink Offset	(\$57,883)	(\$57,883)
ERRP Offset	(\$394,400)	(\$394,400)
Contr. Retirement Offset	(\$36,875)	(\$36,875)
W/S Offset	(\$770,886)	(\$770,886)
Group Life	\$55,000	\$55,000
Liability Insurance	\$50,000	\$50,000
Indemnity Insurance	\$270,625	\$270,625
Unemployment Insurance	\$293,450	\$293,450
Workers' Compensation	\$490,000	\$490,000
Muni Building Trust Fund Offset	(\$20,625)	(\$20,625)
<b>Total</b>	<b>\$18,063,010</b>	<b>\$17,053,624</b>

### Bottom Line Difference

\$1,009,386

FY 12 w/o Health Savings	\$19,986,646
FY 12 w/Health Savings	\$17,053,624
<b>Difference</b>	<b>\$2,933,022</b>
FY 13 w/o Health Savings	\$21,385,711
FY 13 w/Health Savings	\$17,053,584
<b>Difference</b>	<b>\$4,332,127</b>

\*All figures contained herein are based upon plan migration projections made by the Town's health insurance consultant. Actual migration of enrollees will determine actual savings.

**Summary Document for Finance Committee Meeting 11/2/2011****PEC Agreement – HRA Structure – 150E Agreements (Contribution Split & Wage Adjustments)**

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**PEC Agreement**

- Agreement signed by all bargaining units except for 2 – Agreed that total savings would be \$4,000,000
- 3 ½ Year Agreement – 1/1/2012 – 6/30/2015
- \$1,000,000 committed to employee mitigation
  - Approx. \$483,000 for Medicare Part B Subsidies (\$25/month for 24 months)
  - Balance used to fund Health Reimbursement Arrangement (see structure below)
- Language that provides the following associated benefits to active and retired employees
  - Voluntary Dental – 100% employee paid
  - Opt-out Program - \$2,000 Ind./\$4,000 Family
  - Provision of Flexible Spending Account - \$3,500 contribution cap
- Commitment to fund HRA up to \$200,000/year after initial mitigation funds are exhausted (In 150E agreements)

**Structure of Health Reimbursement Arrangement (HRA)**

- Reimburse in full the following co-payments:
  - Outpatient Surgery, Inpatient and Outpatient Care, Emergency Room Visits, & High Tech Imaging
- Cap total out of pocket costs - \$1,250 Ind./\$2,500 Family
- Employees responsible for Office Visit co-pays, Rx co-pays, and the plan deductible

**150E Agreements (Contribution Split & Wage Adjustments)**

- Bargaining Units w/Agreements in Spring (SEIU, Librarians, AEA, AAA)
  - 75/25 Indemnity Plans, 80/20 PPO Plans, & 85/15 HMO Plans
  - 2% Wage Increase as of 6/30/2011 (8/31/2011 for AEA)
  - 1% Wage Increase as of January 1, 2012
- Bargaining Units w/Agreements in Fall (AFSCME & AEA - Clerical)
  - 75/25 Indemnity Plans, 80/20 PPO Plans, & 85/15 HMO Plans
  - 2% Wage Increase as of 9/1/2011
  - 1% Wage Increase as of January 1, 2012
- Bargaining Units w/o Agreements (AFFA, APPA, AROA)
  - 75/25 Indemnity Plans, 75/25 PPO Plans, & 85/15 HMO Plans
  - No wage increase agreed to as of yet

**MEMORANDUM OF AGREEMENT  
BETWEEN  
THE TOWN OF ARLINGTON  
AND  
THE M.G.L. c. 32B, §§ 21/23 ARLINGTON PUBLIC EMPLOYEE COMMITTEE  
TO PROVIDE HEALTH INSURANCE THROUGH  
THE GROUP INSURANCE COMMISSION PURSUANT TO M.G.L. c. 32B, §§ 21/23**

**(January 1, 2012 through June 30, 2015)**

**WHEREAS**, the Town of Arlington, including the Arlington Public Schools ("Town"), currently provides health insurance benefits to its subscribers pursuant to M.G.L. c. 32B, but not including M.G.L. c. 32B, §§21 through 23; and

**WHEREAS**, the Town, by a vote of its Board of Selectmen on July 12, 2011, elected to change health insurance benefits under M.G.L. c. 32B, §§ 21 through 23, as amended by Chapter 69 of the Acts of 2011, for the purpose of implementing changes in health insurance benefits it provides to its subscribers including transferring said subscribers to the Commonwealth's Group Insurance Commission ("GIC") pursuant to M.G.L. c. 32B, §23; and

**WHEREAS**, the Town and the Public Employee Committee ("PEC") are entering into this written agreement to transfer the Town's subscribers to the GIC pursuant to M.G.L. c. 32B, §23 effective January 1, 2012 through, at a minimum, June 30, 2015 ("2012-2015 Agreement");

**NOW THEREFORE**, the Town and the PEC agree as follows:

***Purpose of Agreement***

1. The purpose of this 2012-2015 Agreement is to implement changes in health insurance benefits by transferring subscribers to the GIC pursuant to M.G.L. c. 32B, § 23. Accordingly, the PEC agrees that the Town may transfer subscribers to the GIC pursuant to M.G.L. c. 32B, § 23.

***Transfer to the GIC***

2. The Town will take all necessary and reasonable actions to effectuate the transfer of subscribers to the GIC effective January 1, 2012 and to maintain coverage thereafter for the duration of this "2012-2015 Agreement".

***Mitigation Plan***

3. **Projected Savings from Transfer:** The Town proposes to deposit into the "Employee Health Care Mitigation Fund" (EHMF) \$1,000,000 of the first year (12 month) savings from the transfer to the Group Insurance Commission (GIC). The EHMF shall be administered by the Town and shall be used to fund the Medicare Part

B subsidy and the HRA referenced in paragraphs 4 and 5 below, until the EHMF is exhausted. The Town shall pay for the HRA administrative costs.

4. **Mitigation for Medicare Eligible Retirees:** From the EHMF referenced in paragraph 3 above, the Town shall provide a Medicare Part B premium subsidy in the amount of \$25 per month for each Medicare eligible retiree for a period of two years (24 months) ending December 31, 2013. Based on the current enrollment of 806 Medicare retirees, this mitigation totals \$483,600. Payment is to be issued annually, in February 2013 and February 2014.

In addition, the retiree premium contribution rates for medicare and non-medicare retirees shall not be increased for the term of this agreement.

5. **Mitigation for Subscribers, Including Retirees, Low-income Subscribers, and Subscribers with High Out of Pocket Health Care Costs:** From the EHMF referenced in paragraph 3 above, but excluding the amount allocated to pay Medicare part B Subsidy in paragraph 4 above, the Town shall establish a Health Reimbursement Arrangement (HRA) for active employees and non-Medicare retirees that will reimburse members for the following copayments (not coinsurance):

Outpatient Surgery Copayments

Inpatient and Outpatient Copayments

Emergency Room Copayments

High Tech Imaging Copayments

In the event that any one member or family has out of pocket costs for covered services from in network providers, that are not reimbursed by the HRA, including prescription drug copayments, deductibles and office visit copayments that exceed \$1,250 per member/\$2,500 per family in total per year, the HRA will provide reimbursement of 100% of the costs for covered services from in network providers over \$1,250 per member/\$2,500 per family per calendar year.

Claims submitted by members for reimbursement shall be paid by the third party administrator until the Mitigation HRA Fund is exhausted. Claims must be submitted in accordance with procedures specified by the HRA administrator and must be submitted by March 1 for paid services in the prior calendar year. Notice will be provided to employees and non-Medicare retirees when the HRA maximum amount is \$10,000 or less.

After the funds in the EHMF are depleted, the Town shall fund the HRA (including the 3<sup>rd</sup> party administrative fee) in the annual amount of \$200,000. Any balance in the Town-funded HRA Fund at the end of each fiscal year, after allowing for the claims run out period, shall revert to the Town. The Town and union representatives shall meet annually to review the status of the HRA.

### *Additional Benefits*

#### *Voluntary Dental, Re-bid and Administration*

6. The Town shall administer, including administration of a new request for proposal as appropriate, a voluntary dental plan that will be available to eligible subscribers who will pay one hundred percent (100%) of the premiums. Active employees will have the benefit of pre-tax deductions through payroll. Provision of the voluntary dental plan is contingent on maintaining the required level of enrollment as determined by the Insurer. The program shall also be made available to retirees. Eligible subscribers who enroll in this voluntary dental plan will become ineligible to re-enroll in said plan should they elect to drop dental coverage, however, if they have a qualifying event, they may rejoin no sooner than two years after dropping coverage.

#### *Opt Out Program*

7. For all active employees and retiree benefit eligible subscribers enrolled on the Town's health plans on or before July 1, 2011, there shall be an opt-out program. An incentive (with proof of alternative coverage) of \$2,000 (\$166.66 per month) will be offered for those on individual plans and an incentive of \$4,000 (\$333.33 per month) will be offered for those on family plans. Subscribers whose spouses are enrolled on the Town's health plan may not enroll onto their spouse's plan and receive the incentive. Participants in this program may opt back into health insurance without waiting periods or preexisting conditions limitations if the participant experiences a qualifying event. The participant may opt back in at open enrollment without limitations. The Town reserves the right to modify or discontinue the program with 60 (sixty) days notice to the PEC in advance of the next open enrollment, said discontinuance to be effective on the subsequent plan renewal date.

#### *Flexible Spending Account*

8. The Town will continue to provide a flexible spending account program (i.e. "Section 125" plan). The Town shall pay any annual administrative fee for subscribers who opt into the program for the duration of this Agreement. The program shall include a voluntary debit card system the fee for which shall be the responsibility of the employee. Employees may set aside funds up to the maximum amount permitted by the Patient Protection and Affordable Care Act (PPACA) but no more than \$3,500.

9. Waiting/Hiatus Period:

- a. Waiting/Hiatus Period

New employees of the Town are eligible to enroll in health insurance offered by the GIC in accordance 805 CMR 9.01. Therefore, in

accordance 805 CMR 9.01(3), new employees of the Town are eligible to enroll in health insurance offered through the GIC within 10 calendar days of the first date of employment with the Town. GIC health insurance benefits begin on the first day of the month following sixty (60) days or two (2) full calendar months of employment, whichever is less. The period between the date of employment and the effective date of coverage pursuant to 805 CMR 9.01(3) is hereinafter referred to as the "Waiting/Hiatus Period."

b. Waiting/Hiatus Period Stipend

During the "Waiting/Hiatus Period," the Town shall pay a stipend ("Waiting/Hiatus Period Stipend") to those newly hired employees who have notified the Town within 10 calendar days of employment that they have chosen to enroll in one of the health insurance plans through the GIC. The amount of the "Waiting/Hiatus Period Stipend" will be equal to the employee's portion, up to a maximum of 80%, of the premium or cost for whichever plan the employee has chosen to enroll. To receive the "Hiatus Period Stipend", the employee must show proof of other health insurance coverage during the "Waiting/Hiatus Period," (e.g., COBRA or other alternative health insurance plan).

Newly enrolled employees/subscribers who cancel their GIC coverage within sixty (60) days of the effective date of the GIC coverage shall return the "Waiting/Hiatus Period Stipend" in its entirety to the Town.

c. GIC Retroactive Effective Date of Coverage

Subscribers may request retroactive coverage from the GIC in accordance with 805 CMR 9.01(4). Therefore, if a subscriber incurs a medical expense(s) during the "Waiting/Hiatus Period" that in sum exceeds the full-cost health insurance premium of the GIC's elected plan for the "Waiting/Hiatus Period", the subscriber may file a written request to the GIC for approval of health coverage to become effective on the first day of employment. Upon approval by the GIC, coverage shall take effect as of the first day of employment. In this event, the Town shall submit the full-cost health insurance premium for the "Waiting/Hiatus Period" to the GIC in a timely manner. The employee shall reimburse the Town his/her proportional share of the premium and any "Waiting/Hiatus Period Stipend" amount already received through normal payroll deductions.

d. The provisions of subparagraphs (a), (b) and (c) shall expire if and when the GIC eliminates the "Waiting/Hiatus Period".

***Withdrawal From the GIC***

10. In accordance with M.G.L. c. 32B, § 23, the Town may withdraw subscribers from the GIC at 3 year intervals. Should the Town decide to withdraw subscribers from the GIC, it shall provide notice of any withdrawal by October 1 of the year prior to the effective date of withdrawal. All withdrawals shall be effective on July 1 following the Town's notice to the GIC and the Town shall abide by all GIC requirements for effectuating such withdrawal, including the notice requirements. In the event the Town withdraws from GIC coverage, such withdrawal shall be binding on all subscribers and the Town and public employee unions shall return to governance of negotiations of health insurance under chapter 150E and 32B; provided, however, that the political subdivision may transfer coverage to the commission again after complying with the requirements of subsections (b) to (h), inclusive, of section 21.

*Severability Clause*

11. If any provision or portion of this "2012-2015 Agreement" is found to be unenforceable or unlawful, the remaining provisions or portions shall remain binding.

*Scope*

12. This "2012-2015 Agreement" shall constitute the whole of the Agreement between the Town and the PEC.


*Authorization to Sign Agreement*

13. Each signatory to this "2012-2015 Agreement" is authorized to bind the entity he/she represents. The PEC represents that it has the authorization and approval of a majority of the weighted votes of the PEC and that this Agreement is binding on all subscribers and their representatives.

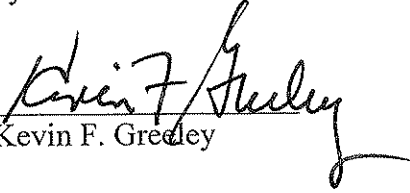
The Town of Arlington  
by its Town Manager

  
Brian F. Sullivan

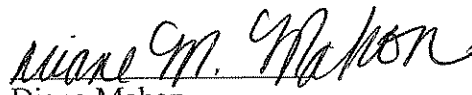
The Town of Arlington  
by Board of Selectmen

  
Clarissa Rowe


The Town of Arlington  
by Board of Selectmen

  
Kevin F. Greeley

The Town of Arlington  
by Board of Selectmen

  
Diane Mahon

The Town of Arlington  
by Board of Selectmen

  
Annie Lacourt

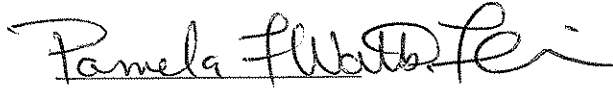
The Town of Arlington  
by Board of Selectmen

  
Daniel Dunn

The Arlington Retirees  
by its PEC Appointee

  
Richard F. Lavelle

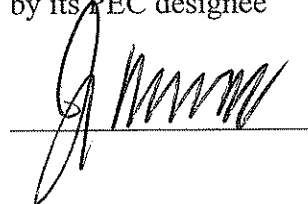
Robbins Professional Librarians  
by its PEC designee

  
Pamela Flaherty

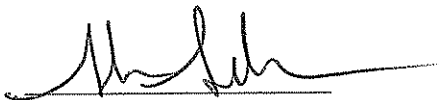
The Arlington Education  
Assoc. by its PEC designee

  
Linda Hanson

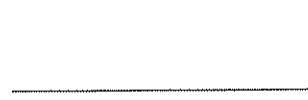
AFSCME, Local 680  
by its PEC designee

  
AFSCME Local 680 designee

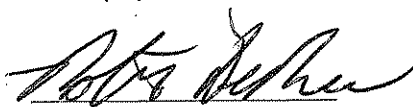
Firefighters, Local 1297  
by its PEC designee

  
Firefighters Local 1297 designee

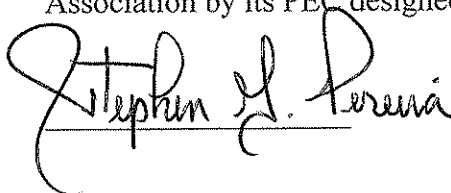
Arlington Police Patrolmen  
by its PEC designee

  
Arlington Police Patrolmen designee

SEIU, Local 888  
by its PEC designee

  
SEIU Local 888 designee

Arlington Administrators  
Association by its PEC designee

  
Stephen J. Perena



Arlington Ranking Officers  
by its PEC designee

\_\_\_\_\_

Arlington Education Assoc -  
Clerical - by its PEC designee

Cauph. Giles

Date: September \_\_\_\_\_ 2011

Draft Five Year Projection 2013-2017  
11/2/2011  
For Discussion at Finance Committee Meeting

	FY 12 Town Meeting	FY 2012	FY 2013	Dollar Change	Percent Change	FY 2014	Dollar Change	Percent Change	FY 2015	Dollar Change	Percent Change	FY 2016	Dollar Change	Percent Change	FY 2017	Dollar Change	Percent Change
I REVENUE																	
A. State Aid	13,449,672	13,420,743	13,554,950	134,207	1.00%	13,690,500	135,550	1.00%	13,827,405	136,905	1.00%	13,965,679	138,274	1.00%	14,105,336	139,657	1.00%
School Construction Aid	2,531,085	2,531,085	2,531,085	0	0.00%	2,531,085	0	0.00%	2,531,085	0	0.00%	2,531,085	0	0.00%	2,531,085	0	0.00%
SFSF				0													
IDEA Funds				0													
B. Local Receipts	8,910,000	8,910,000	8,960,000	50,000	0.56%	9,010,000	50,000	0.56%	9,060,000	50,000	0.55%	9,110,000	50,000	0.55%	9,160,000	50,000	0.55%
C. Free Cash/Muni Building Trust	481,456	481,456	600,000	118,544	24.62%	1,000,000	400,000	66.67%	750,000	(250,000)	-25.00%	750,000	0	0.00%	750,000	0	0.00%
D. Overlay Reserve Surplus	200,000	200,000	200,000	0	0.00%	200,000	0	0.00%	200,000	0	0.00%	200,000	0	0.00%	200,000	0	0.00%
E. Property Tax	95,077,262	95,177,262	97,643,154	2,465,892	2.59%	99,858,674	2,215,520	2.27%	102,459,530	2,600,857	2.60%	105,117,949	2,658,419	2.59%	107,846,487	2,728,538	2.60%
F. Override Stabilization Fund						208,836			3,012,556			690,035					
TOTAL REVENUES	120,649,475	120,720,546	123,489,189	2,768,644	2.29%	126,499,094	3,009,905	2.44%	131,840,576	5,341,481	4.22%	132,364,747	524,172	0.40%	134,592,908	2,228,161	1.68%
II APPROPRIATIONS																	
A. Operating Budgets																	
School	42,536,436	42,826,436	44,792,673	1,966,237		46,860,441	2,067,768		49,035,582	2,175,141		51,324,305	2,288,723		53,733,207	2,408,902	
SFSF & IDEA																	
General Education Costs	29,184,660	29,474,660	30,506,273	1,031,613	3.50%	31,573,993	1,067,720	3.50%	32,679,082	1,105,090	3.50%	33,822,850	1,143,768	3.50%	35,006,650	1,183,800	3.50%
Special Education Costs	13,351,776	13,351,776	14,286,400	934,624	7.00%	15,286,448	1,000,048	7.00%	16,356,500	1,070,051	7.00%	17,501,455	1,144,955	7.00%	18,726,557	1,225,102	7.00%
Net School Budget	42,536,436	42,826,436	44,792,673	1,966,237	4.59%	46,860,441	2,067,768	4.62%	49,035,582	2,175,141	4.64%	51,324,305	2,288,723	4.67%	53,733,207	2,408,902	4.69%
Minuteman	2,352,988	2,352,988	2,435,343	82,355	3.50%	2,520,580	85,237	3.50%	2,608,800	88,220	3.50%	2,700,108	91,308	3.50%	2,794,612	94,504	3.50%
Town	21,899,552	22,539,052	23,532,801	993,749		24,394,229	861,428		25,336,482	942,253		26,499,141	1,162,659		27,704,243	1,205,102	
Personnel Services																	
Expenses	9,160,916	9,160,916	9,210,916	50,000		9,260,916	50,000		9,310,916	50,000	0.54%	9,360,916	50,000	0.54%	9,410,916	50,000	0.53%
Loss Offsets:																	
Enterprise Fund/Other	1,634,410	1,634,410	1,691,614	57,204	3.50%	1,750,821	59,207	3.50%	1,812,100	61,279	3.50%	1,875,523	63,423	3.50%	1,941,166	65,643	3.50%
Tip Fee Stabilization Fund	450,000	450,000	400,000	(50,000)	-11.11%	179,398	(220,602)	-55%	0	(179,398)	-100%	0	0		0	0	
Net Town Budget	28,976,058	29,615,558	30,652,103	1,036,545	3.50%	31,724,926	1,072,824	3.50%	32,835,299	1,110,372	3.50%	33,984,534	1,149,235	3.50%	35,173,993	1,189,459	3.50%
MWRA Debt Shift	5,593,112	5,593,112	5,593,112	0	0.00%	5,593,112	0	0.00%	5,593,112	0	0.00%	5,593,112	0	0.00%	5,593,112	0	0.00%
B. Capital budget																	
Exempt Debt Service	2,836,327	2,836,327	2,741,719	(94,608)	-3.34%	2,332,724	(408,995)	-14.92%	2,243,452	(89,272)	-3.83%	2,243,452	0	0.00%	2,243,452	0	0.00%
Non-Exempt Service	5,184,398	5,184,398	5,192,797	8,399	0.16%	5,461,404	268,607	5.17%	5,259,657	(201,747)	-3.69%	5,422,991	163,334	3.11%	5,422,991	0	0.00%
Cash	633,400	633,400	975,000	341,600	53.93%	850,500	(124,500)	-12.77%	1,285,900	435,400	51.19%	1,170,000	(115,900)	-9.01%	1,259,500	89,500	7.65%
Minus Capital Carry Forward	(209,300)	(209,300)															
Total Capital	8,444,825	8,444,825	8,909,516	464,691	5.50%	8,644,628	(264,888)	-2.97%	8,789,009	144,381	1.67%	8,836,443	47,434	0.54%	8,925,943	89,500	1.01%
C. Pensions	7,329,440	7,329,440	7,769,206	439,766	6.00%	8,235,359	466,152	6.00%	8,729,480	494,122	6.00%	9,253,249	523,769	6.00%	9,808,444	555,195	6.00%
D. Insurance	18,063,010	17,053,624	17,053,584	(40)	0.00%	17,921,296	867,712	5.09%	19,175,787	1,254,491	7.00%	20,518,092	1,342,305	7.00%	21,954,358	1,436,266	7.00%
E. State Assessments	2,846,071	2,846,071	2,917,223	71,152	2.50%	2,990,153	72,931	2.50%	3,064,907	74,754	2.50%	3,141,530	76,623	2.50%	3,220,068	78,538	2.50%
F. Offset Aid - Library & School	62,085	62,085	62,085	0	0.00%	62,085	0	0.00%	62,085	0	0.00%	62,085	0	0.00%	62,085	0	0.00%
G. Overlay Reserve	600,000	600,000	800,000	200,000	33.33%	600,000	(200,000)	-25.00%	600,000	0	0.00%	800,000	200,000	33.33%	600,000	(200,000)	-25.00%
H. Other Crt Jdgmnts/ Deficit/ symmet	584,000	584,000	700,000	116,000	19.86%	700,000	0	0.00%	700,000	0	0.00%	700,000	0	0.00%	700,000	0	0.00%
I. Warrant Articles	658,311	658,811	646,515	(12,296)	-1.87%	646,515	0	0.00%	646,515	0	0.00%	646,515	0	0.00%	646,515	0	0.00%
J. Override Stabilization Fund	2,603,139	2,753,596	1,157,830														
K. TOTAL APPROPRIATIONS	120,649,475	120,720,546	123,489,190	2,768,644	2.29%	126,499,095	3,009,905	2.44%	131,840,576	5,341,481	4.22%	137,559,973	5,719,397	4.34%	143,212,336	5,652,364	4.11%
BALANCE		(0)	(0)			(0)			(0)			(5,195,225)			(8,619,428)		
Single Year Deficit			(0)			0			0			(5,195,225)			(3,424,203)		
Reserve Balances																	
Free Cash		4,378,542	2,000,000			1,500,000			1,500,000			1,500,000			1,500,000		
Stabilization Fund		3,020,776	3,111,399			3,204,741			3,300,883			3,399,910			3,501,907		
Override Stabilization Fund		2,753,596	3,911,426			3,702,590			690,035			0			0		
Tip Fee Stabilization Fund		562,523	179,398						0			0			0		
Municipal Bldg Ins. Trust Fund		833,415	858,418			884,170			910,695			938,016			966,157		
TOTAL:		11,548,851	10,060,641			9,291,501			6,401,613			5,837,926			5,968,063		
% of General Fund Revenue		9.6%	8.1%			7.3%			4.9%			4.4%			4.4%		
Capital as % of Revenue			5.0%			5.0%			5.0%			5.0%			5.0%		
Reserve Balances as of September 30, 2011																	
Free cash certified by DOR 9/19/2011																	

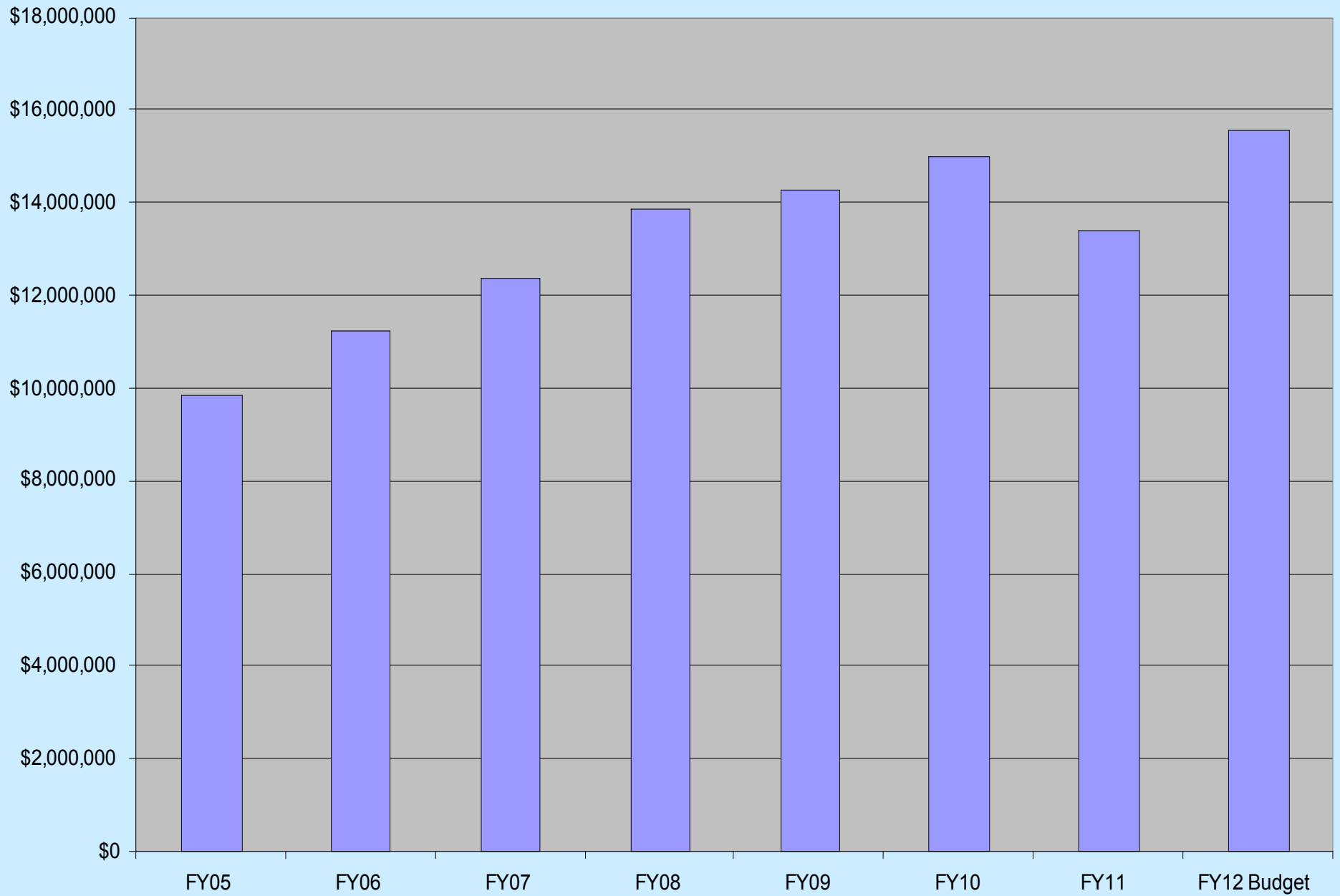
# Arlington Public Schools Financial Updates

October 27, 2011  
Diane Fisk Johnson  
CFO

# FY11 Highlights

- Special Education expenditures decreased 11% from FY10 levels
- Fee collections outperformed budget estimates overall by \$288,651
- Reserve Balances have been carried forward to support FY12, most notably:
  - Circuit Breaker \$598,011
  - Tuition In \$277,143
  - Building User Fees \$338,043

Total Special Education Expenditures



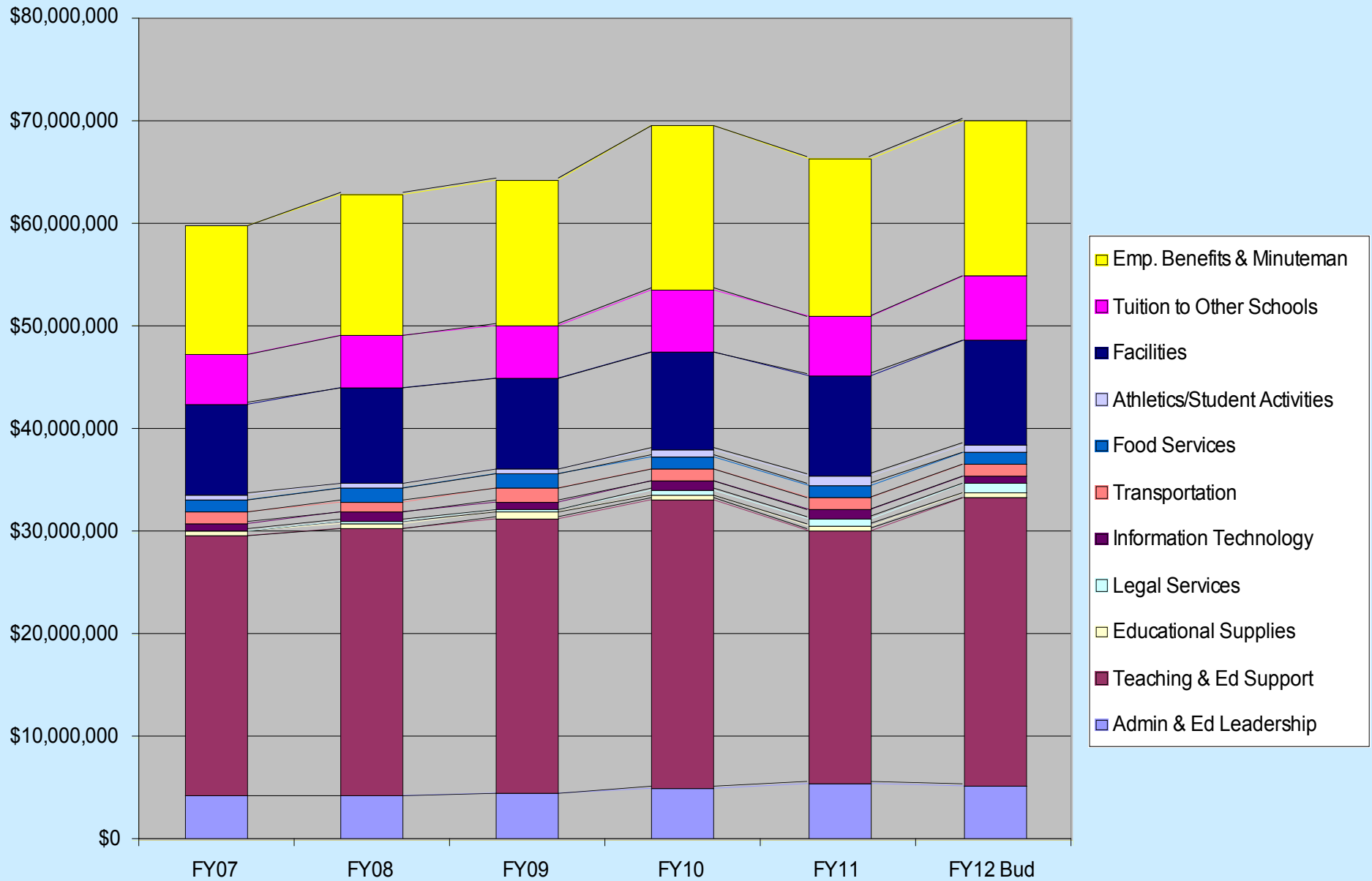
# FY12 Budget Status

- Special Education out of district tuition costs are presently tracking below budget
- Prior year reserve funds enable advancement of District Technology Plan
- Grant funding has nearly reached FY11 levels, thanks to one time DESE allocations
- Circuit Breaker has increased \$502,534 above anticipated budget
- Too early to predict energy costs for year

# Multiyear Trends

- FY11 saw a \$3.9m decrease to services and a \$500,000 increase to user fees. These cuts added to many previous years of reductions.
- The passage of the override has allowed the FY12 Budget to regain FY10 levels.
- With reasonable assurance of Town funding for the next four years, FY13 can be a year to address ongoing concerns.

**School Expenses FY07 to FY12 Budget**

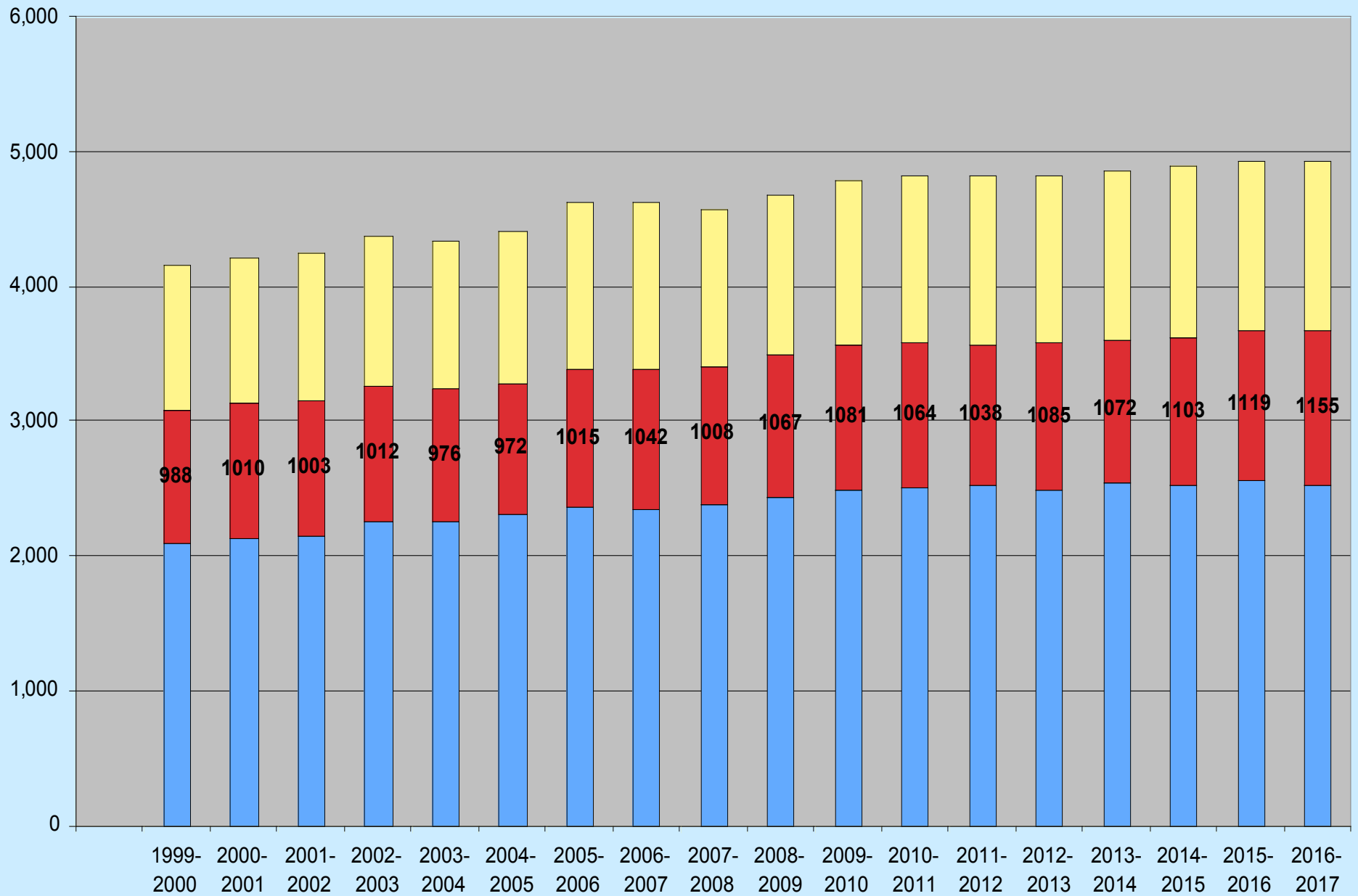




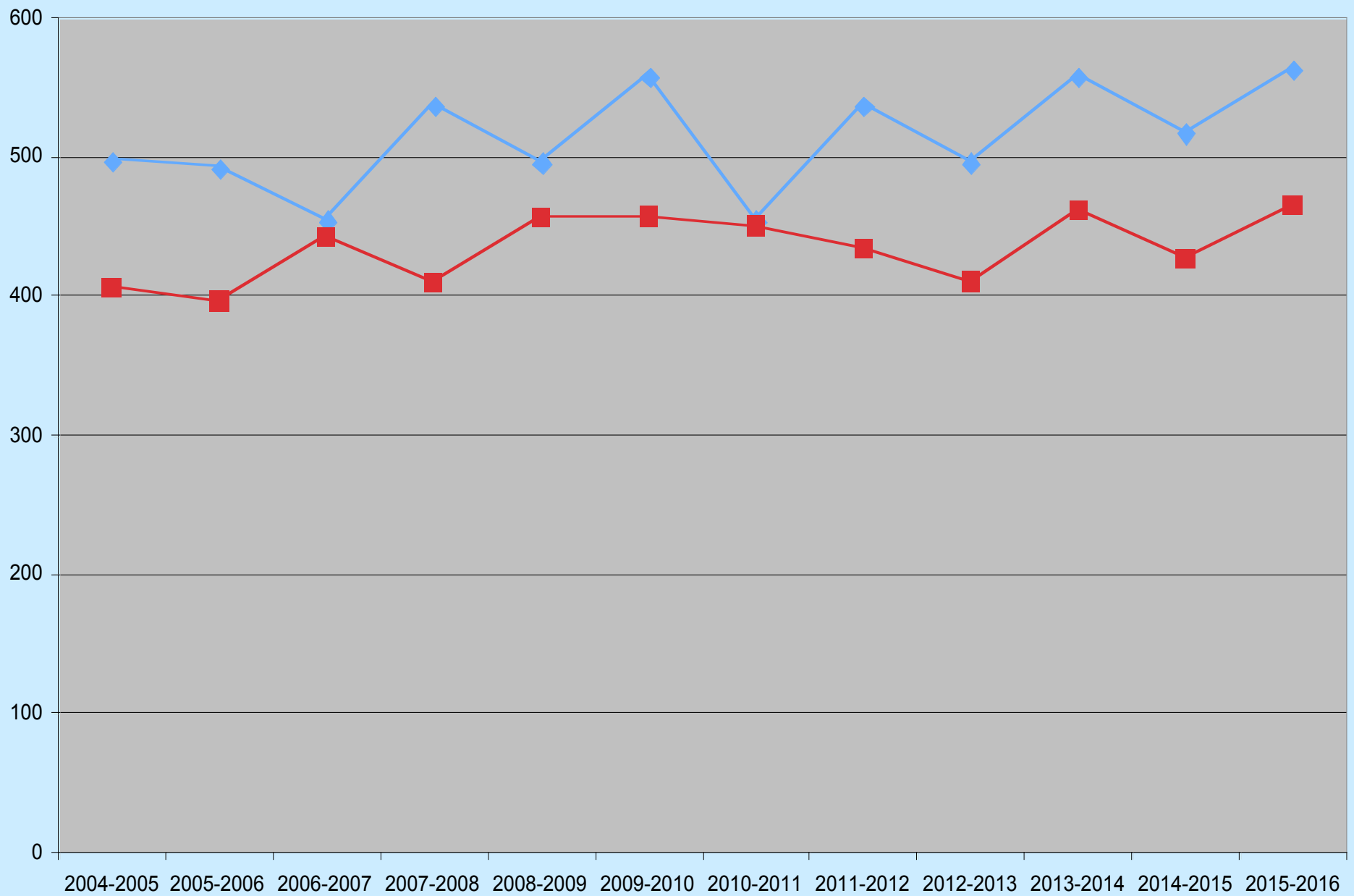
# Ongoing Areas of Concern

- Population Growth & Class Size
- High User Fees
- Facilities Maintenance
- Administrative Infrastructure, including
  - IT
  - Curriculum Leadership
  - Assistant Superintendent & Special Education Director

## Student Population Growth Projections



**Birth data compared to Kindergarten Enrollment Five Years Later**



# Per Pupil Costs and Kindergarten Fees

- Those communities who receive the Kindergarten Grant from the DESE must limit their full day kindergarten fees to \$4,000. Arlington's fee is 75% of what is allowed.
- Most recent Expenditure Per Pupil data from DESE (FY10) shows Arlington at \$12,502, below the state average at \$13,053
- FY10 Kindergarten Fee was equivalent to 24% of the Per Pupil cost of educating a student.

# MSBA and Stratton Project

- The MSBA's Green Repair Program accepted the Stratton for a funding grant
- The planned repairs to roof, windows and boiler were able to be expanded to the entire classroom wing
- \$739,336 has been approved by the MSBA to support these improvements

# MSBA and Thompson

- Initially, the MSBA had approved a reimbursement rate of 47.21% for the project
- Arlington's commitment to building a "Green School" added 2%
- Our efforts in the area of ongoing maintenance were rewarded by the MSBA with an additional 1.21%
- Our total reimbursement rate is now 50.42% of allowable costs

# Powers & Sullivan /MASBO Audit Follow-up

- Powers and Sullivan consider their recommended changes implemented in their draft management letter for FY11
- Work is continuing on those MASBO recommendations not yet fully implemented, including:
  - Written agreement with Town
  - A review of existing cash management systems
  - Procedures manuals for all business office staff positions
  - Cross training and professional development for all business office staff



***Arlington Public Schools***  
***Business Office***  
***869 Massachusetts Avenue***  
***Arlington, Massachusetts 02476***  
***Telephone 781-316-3511***

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Diane Fisk Johnson, Chief Financial Officer  
djohanson@arlington.k12.ma.us

October 31, 2011

Dear Members of the Finance Committee:

Enclosed please find a packet which contains the following:

- Arlington Public Schools Financial Updates presentation October 27, 2011
- Massachusetts Department of Elementary and Secondary Education FY11 End of Year Financial Report
- October 24, 2011 monthly tracking reports update as presented to School Committee
- Enrollment History and Projected Enrollment 2012-2017 by Grade

I look forward to meeting with you on Wednesday night to discuss the School Department.

Sincerely,

Diane Fisk Johnson  
Chief Financial Officer





***Arlington Public Schools***  
***Business Office***  
***869 Massachusetts Avenue***  
***Arlington, Massachusetts 02476***  
***Telephone 781-316-3511***

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Diane Fisk Johnson, Chief Financial Officer  
djohanson@arlington.k12.ma.us

October 24, 2011

Dear Members of the School Committee:

Attached please find the October 2011 monthly tracking reports, which consist of:

- Financial Reporting Summary
- Budget Tracking Report as of September 30, 2011
- Grant Expenditures as of September 30, 2011
- Revolving Expenditures as of September 30, 2011
- Revolving Revenues as of September 30, 2011
- Position Control as of October 18, 2011

Also, I have included another update of the FY12 Final Budget Funding Summary as of October 24, 2011. As you can see, our overall funding has increased 3.8m from FY11 to FY12. This has allowed the School Department to make up much of the ground that was lost when 3.9m was reduced from FY10 to FY11.

I've also included a bar chart, comparing data from the DESE End of Year Reports of actual expenses from FY07 through FY11, and the budgeted amounts for FY12. The data that drives the chart is also included.

Since my last reporting, there have been three major changes to our financial situation. The Department of Elementary and Secondary Education has awarded us two, one time only grants which we will use to support improvements needed in Special Education. These grants total \$150,108.

Circuit Breaker has been announced for FY12, and Arlington has been awarded \$1,334,353, which is an increase of \$502,534 above what was anticipated in the budget process.

Sincerely,

Diane Fisk Johnson  
Chief Financial Officer

Arlington Public Schools  
Financial Reporting Summary  
September 30, 2011

	Total FY12 Budget 10.20.11	FY12 Revenues as of 9.30.11	YTD Expenses 9.30.11	YTD Encumb. 9.30.11	Estimate to Completion	Total Estimated Plus Actual Expenditures as of 9.30.11	Variance From Budget	Comments
ARRA Funding	93,545	93,545	17,985	66,294	9,266	93,545	-	Not tracking revenue flow, assumes all arrived
Grants	2,395,699	2,395,699	102,665	14,117	2,278,917	2,395,699	-	Not tracking revenue flow, assumes all arrived
Revolving	3,615,647	2,236,344	383,787	541	3,231,319	3,582,543	-	Assumes all Circuit Breaker arrived, tracking all other revenue
Town Appropriation	42,536,436	42,536,436	5,032,494	7,976,955	29,526,987	42,536,436	-	Not tracking revenue flow, assumes all arrived
<b>Total School Activity</b>	<b>48,641,327</b>	<b>47,262,024</b>	<b>5,536,931</b>	<b>8,057,907</b>	<b>35,046,489</b>	<b>48,608,223</b>	<b>-</b>	

## Budget Tracking Report As of August 30, 2011

Object Description	Total FY11 Budget 7.15.11	YTD Expenses 8.30.11	YTD Encumb. 8.30.11	Estimate to Completion	Total Estimated Plus Actual Expenditures as of 8.30.11	Variance	Comments
81111 - Administration Salaries & Wages	2,602,893	429,746	-	2,173,147	2,602,893	-	estimating on budget
81112 - Teacher Salaries & Wages	20,367,035	-	-	20,367,035	20,330,020	37,015	estimating on budget w/out summer salary overage
81113 - Custodial Salaries & Wages	1,229,171	215,999	-	1,013,172	1,229,171	-	estimating on budget
81114 - Food Service Salaries & Wages	150,277	7,013	-	143,264	150,277	-	estimating on budget
81115 - Clerical Salaries & Wages	1,228,123	190,607	-	1,037,516	1,228,123	-	estimating on budget
81116 - Full/Time Teacher Aides Salaries & W	2,091,481	25,859	-	2,065,622	2,091,481	-	estimating on budget
81117 - Other Full-time Salaries & Wages	1,549,780	197,024	-	1,352,756	1,549,780	-	estimating on budget
81118 - Part Time Salaries & Wages	59,535	217	-	59,318	59,535	-	estimating on budget
81119 - Summer Salaries	65,000	102,015	-	-	102,015	(37,015)	budget should be increased FY13
81201 - Temporary Salaries & Wages Profess	368,544	-	-	368,544	251,244	117,300	budget needs adjustment
81202 - Temporary Salaries & Wages Other	-	20,144	-	(20,144)	100,000	(100,000)	budget needs adjustment
81203 - Substitute Teachers Day - to- Day	210,000	-	-	210,000	210,000	-	estimating on budget
81204 - Extended Term Sub Teacher	89,603	-	-	89,603	89,603	-	estimating on budget
81206 - Temporary Clerical Help	28,106	6,929	-	21,177	28,106	-	estimating on budget
81301 - Overtime/Peakload Requirement	115,000	15,936	-	99,064	63,800	51,200	budget needs adjustment
81302 - Snow/Ice Removal Custodial	175,000	(1,687)	-	176,687	175,000	-	estimating on budget
81304 - Maintenance Salaries	471,774	50,213	-	421,561	471,774	-	estimating on budget
81305 - Night Watch	18,000	-	-	18,000	18,000	-	estimating on budget
81307 - Permit	-	864	-	(864)	-	-	balance will be moved to revolving
81308 - Out of Classification Salary	18,000	1,025	-	16,975	18,000	-	estimating on budget
81310 - Call Back	-	2,998	-	(2,998)	40,000	(40,000)	budget needs adjustment
81313 - Auto Allowance	24,000	3,306	-	20,694	24,000	-	estimating on budget
81314 - Custodial Clothing Allowance	-	10,400	-	1,600	12,000	(12,000)	budget needs adjustment
81315 - Auto Allowance	-	-	-	-	-	-	estimating on budget
81316 - Vacation	-	555	-	445	1,000	(1,000)	budget needs adjustment
81317 - Additional Cleaning	-	4,478	-	522	5,000	(5,000)	budget needs adjustment
81318 - Teacher Moving Allowance	-	17,300	-	-	17,300	(17,300)	budget needs adjustment
81320 - Skills Stipend	-	671	-	329	1,000	(1,000)	budget needs adjustment
81322 - Other Stipends	-	14,250	-	10,750	25,000	(25,000)	budget needs adjustment
81323 - Custodial Athletics	-	100	-	(100)	-	-	balance will be moved to revolving
81413 - Teacher Longevity	38,460	-	-	38,460	38,460	-	estimating on budget
81730 - Pensions	-	-	-	-	-	-	estimating on budget
81760 - Clothing Allowance	18,600	2,000	-	16,600	18,600	-	estimating on budget
81765 - Auto/cellphone Allowance	15,190	230	-	14,960	15,190	-	estimating on budget
81770 - Fringe Benefits	-	-	-	-	-	-	estimating on budget
82102 - Fuel	-	-	-	-	-	-	estimating on budget
82103 - Power/Electricity	785,000	68,942	881,058	(165,000)	785,000	-	balance will be moved to revolving
82104 - Natural Gas	730,000	3,481	692,519	34,000	730,000	-	estimating on budget
82403 - Plumbing Services	87,897	660	-	87,237	87,897	-	estimating on budget
82404 - Roof Repairs	7,043	1,850	-	5,193	7,043	-	estimating on budget
82405 - Flooring Supplies/Services	29,243	-	-	29,243	29,243	-	estimating on budget
82408 - Electrical Services	23,795	-	14,675	9,120	23,795	-	estimating on budget
82409 - Grounds//Supplies	46,196	100	-	46,096	46,196	-	estimating on budget

Budget Tracking Report As of August 30, 2011

Object Description	Total FY11 Budget 7.15.11	YTD Expenses 8.30.11	YTD Encumb. 8.30.11	Estimate to Completion	Total Estimated Plus Actual Expenditures as of 8.30.11	Variance	Comments
82410 - Painting Services	40,138	-	-	40,138	40,138	-	estimating on budget
82411 - Window/Glass Services/Supplies	7,963	295	4,605	3,063	7,963	-	estimating on budget
82412 - HVAC Contracted Services	150,000	18,156	93,389	38,455	150,000	-	estimating on budget
82414 - Boiler Services	62,863	11,857	38,213	12,793	62,863	-	estimating on budget
82420 - Elevator Maintenance/Repairs	20,000	-	-	20,000	20,000	-	estimating on budget
82703 - Equipment Rental	49,029	24,388	41,938	7,703	74,029	(25,000)	budget needs adjustment
82904 - Custodial Supplies/Cleaning Services	195,387	21,027	172,720	1,640	195,387	-	estimating on budget
82905 - Extermination Services	3,842	380	3,620	9,842	13,842	(10,000)	budget needs adjustment
82998 - Grey Bills		5,442	-	(5,442)	-	-	balance will be moved to Town accounts
82999 - Miscellaneous Maint Services	29,823	2,978	10,877	15,968	29,823	-	estimating on budget
83101 - Professional & Tech Services	1,322,218	21,560	287,646	939,212	1,248,418	73,800	budget needs adjustment
83102 - Legal Services	553,581	41,522	341,478	170,581	553,581	-	estimating on budget
83201 - Tuition to Other Schools	5,347,181	190,261	4,910,704	246,216	5,347,181	-	estimating on budget
83301 - Contracted Transportation to and From	737,889	10,795	621,569	105,525	737,889	-	estimating on budget
83302 - Field Trips (including expenses)	914	-	1,935	979	2,914	(2,000)	budget needs adjustment
83303 - Bus Reimbursement	6,000	-	-	6,000	6,000	-	estimating on budget
83402 - Telephone/pagers	18,408	748	2,311	15,348	18,408	-	estimating on budget
83403 - Advertising	30,605	-	-	30,605	30,605	-	estimating on budget
83404 - Reproduction/Printing	74,354	849	154	73,351	74,354	-	estimating on budget
83405 - Postage	156	-	-	156	156	-	estimating on budget
83802 - Enviromental Services	188	-	-	188	188	-	estimating on budget
83804 - Athletic Services	-	-	-	-	-	-	estimating on budget
83807 - Insurance	30,000	4,428	-	25,572	30,000	-	estimating on budget
84201 - Office Supplies	92,405	1,599	4,367	86,439	92,405	-	estimating on budget
84303 - Plumbing Supplies	8,999	281	4,619	4,099	8,999	-	estimating on budget
84306 - Carpentry Supplies/Doors	20,001	108	5,892	14,001	20,001	-	estimating on budget
84308 - Electrical Supplies	30,001	4,698	15,727	9,576	30,001	-	estimating on budget
84312 - HVAC Supplies	14,608	-	4,800	9,808	14,608	-	estimating on budget
84321 - Equipment Maintenance	50,729	213	3,400	47,116	50,729	-	estimating on budget
84399 - Miscellaneous Maint Supplies/Materials	12,000	431	1,915	9,654	12,000	-	estimating on budget
84802 - Motor Vehicle Repair	48,000	825	19,956	27,219	48,000	-	estimating on budget
84902 - Food Supplies	11,999	1,840	5,051	5,108	11,999	-	estimating on budget
85100 - Educational Supplies	10,708	-	-	10,708	10,708	-	estimating on budget
85101 - Reproduction supplies - Paper/Toner	110,229	10,559	24,602	75,068	110,229	-	estimating on budget
85102 - Testing Materials	10,745	-	-	10,745	10,745	-	estimating on budget
85103 - Instructional Materials	222,523	2,108	41,518	178,897	222,523	-	estimating on budget
85104 - Athletic Supplies	-	-	15,960	(15,960)	-	-	balance will be moved to revolving
85106 - Textbooks, Books & Periodicals	124,644	2,480	9,329	112,835	124,644	-	estimating on budget
85110 - Instructional Equipment	21,501	1,667	7,538	12,296	21,501	-	estimating on budget
85201 - Medical/Surgical Supplies/Services	15,675	100	-	15,575	15,675	-	estimating on budget
85802 - Computer Supplies	30,769	-	4,152	26,618	30,769	-	estimating on budget
85803 - Graduation Service/Ceremonies	15,000	-	-	15,000	15,000	-	estimating on budget
85804 - Computer Software	67,384	51,736	8,536	7,112	67,384	-	estimating on budget
85806 - Miscellaneous Supplies	5,070	195	1,200	3,674	5,070	-	estimating on budget
87101 - Business Travel	5,000	72	568	4,360	5,000	-	estimating on budget

Budget Tracking Report As of August 30, 2011

Object Description	Total FY11 Budget 7.15.11	YTD Expenses 8.30.11	YTD Encumb. 8.30.11	Estimate to Completion	Total Estimated Plus Actual Expenditures as of 8.30.11	Variance	Comments
87105 - Workshop Stipends/PD Expenses	25,001	-	-	25,001	25,001	-	estimating on budget
87106 - Graduate Course Reimbursement	15,000	(2,140)	(2,140)	19,280	15,000	-	credit mis-applied
87202 - Training Educ Conferences & Attenda	19,809	4,790	1,575	13,444	19,809	-	estimating on budget
87301 - Professional Affiliations Membership/f	23,240	12,350	6,563	4,327	23,240	-	estimating on budget
87601 - Court Judgments/Damage Settlement	200,000	67,728	-	132,272	200,000	-	estimating on budget
88501 - Capital Equipment/Furniture	-	569	-	3,431	4,000	(4,000)	budget needs adjustment
88550 - Computer Equipment Hardware	1,311	-	-	1,311	1,311	-	estimating on budget
88945 - Surveys & Tests	800	-	-	800	800	-	estimating on budget
<b>Total</b>	<b>42,536,436</b>	<b>1,910,120</b>	<b>8,304,539</b>	<b>32,387,292</b>	<b>42,536,436</b>	<b>-</b>	

Arlington Public Schools  
Grant Expenditure Report as of September 30, 2011

Grant Description	Object Description	FY12 Budget 10.24.11	YTD Exp 9.30.11	YTD Enc 9.30.11	Balance
IDEA	81201 - Temporary Salaries & Wages Professional	56,147	1,700	-	54,447
	81202 - Temporary Salaries & Wages Other	1,500	285	775	440
	85106 - Textbooks, Books & Periodicals	1,770	-	1,764	6
	85804 - Computer Software	34,128	16,000	63,755	(45,627)
<b>IDEA Total</b>		<b>93,545</b>	<b>17,985</b>	<b>66,294</b>	<b>9,266</b>
METCO	81111 - Administration Salaries & Wages	79,205	21,026	-	58,179
	81116 - Full/Time Teacher Aides Salaries & Wages	50,732	4,832	-	45,900
	81414 - Longevity Admin	1,684	324	-	1,360
	83101 - Professional & Tech Services	113,871	-	-	113,871
	83301 - Contracted Transportation to and From School	137,844	340	-	137,504
	85100 - Educational Supplies	2,000	-	-	2,000
	85803 - Graduation Service/Ceremonies	200	-	-	200
	87301 - Professional Affiliations Membership/Pubs	2,000	-	-	2,000
<b>METCO Total</b>		<b>387,536</b>	<b>26,521</b>	<b>-</b>	<b>361,015</b>
Title 1	81112 - Teacher Salaries & Wages	155,869	1,217	-	154,652
<b>Title 1 Total</b>		<b>155,869</b>	<b>1,217</b>	<b>-</b>	<b>154,652</b>
Kindergarten Grant	81112 - Teacher Salaries & Wages	73,700	-	-	73,700
	81116 - Full/Time Teacher Aides Salaries & Wages	140,274	3,154	-	137,120
	81202 - Temporary Salaries & Wages Other	7,824	-	-	7,824
	81730 - Pensions	13,327	-	-	13,327
	83101 - Professional & Tech Services	3,980	-	-	3,980
<b>Kindergarten Grant Total</b>		<b>239,105</b>	<b>3,154</b>	<b>-</b>	<b>235,951</b>
Title 2A	81201 - Temporary Salaries & Wages Professional	80,823	-	-	80,823
<b>Title 2A Total</b>		<b>80,823</b>	<b>-</b>	<b>-</b>	<b>80,823</b>
Title 3 ELL	81116 - Full/Time Teacher Aides Salaries & Wages	38,221	740	-	37,481
<b>Title 3 ELL Total</b>		<b>38,221</b>	<b>740</b>	<b>-</b>	<b>37,481</b>
SpEd Early Childhood	81112 - Teacher Salaries & Wages	40,975	-	-	40,975
<b>SpEd Early Childhood Total</b>		<b>40,975</b>	<b>-</b>	<b>-</b>	<b>40,975</b>
Academic Support	83101 - Professional & Tech Services	14,600	-	-	14,600
<b>Academic Support Total</b>		<b>14,600</b>	<b>-</b>	<b>-</b>	<b>14,600</b>
SpEd 94-142	81111 - Administration Salaries & Wages	134,050	5,981	-	128,069
	81112 - Teacher Salaries & Wages	1,064,043	20,929	-	1,043,114
	81413 - Longevity Teacher	-	477	-	(477)
	81731 - MTRB Pensions	105,047	-	-	105,047
	83101 - Professional & Tech Services	20,443	-	-	20,443
<b>SpEd 94-142 Total</b>		<b>1,323,583</b>	<b>27,387</b>	<b>-</b>	<b>1,296,196</b>

Arlington Public Schools  
Grant Expenditure Report as of September 30, 2011

Grant Description	Object Description	FY12 Budget 10.24.11	YTD Exp 9.30.11	YTD Enc 9.30.11	Balance
Teaching American History	81111 - Administration Salaries & Wages	35,824	30,274	(263)	5,813
	81201 - Temporary Salaries & Wages Professional	-	5,416	(207)	(5,208)
	81731 - MTRB Pensions	7,600	7,600	7,200	(7,200)
	83101 - Professional & Tech Services	-	(661)	6,500	(5,839)
	85106 - Textbooks, Books & Periodicals	-	(597)	-	597
	87101 - Business Travel	-	316	2	(318)
<b>Teaching American History Total</b>		<b>43,424</b>	<b>42,347</b>	<b>13,232</b>	<b>(12,155)</b>
Mandarin	85106 - Textbooks, Books & Periodicals	15,000	1,300	884	12,815
<b>Mandarin Total</b>		<b>15,000</b>	<b>1,300</b>	<b>884</b>	<b>12,815</b>
SpEd Program Improvement	83101 - Professional & Tech Services	56,563	-	-	56,563
<b>SpEd Program Improvement Total</b>		<b>56,563</b>	<b>-</b>	<b>-</b>	<b>56,563</b>
		2,489,244	120,650	80,411	2,288,183

Arlington Public Schools  
Revolving Expenditure Report  
as of September 30, 2011

Revolving Description	Object Description	FY12 Budget 10.24.11	YTD Exp 9.30.11	YTD Enc 9.30.11	Balance
Circuit Breaker	83201 - Tuition to Other Schools	1,334,353	-	-	1,334,353
<b>Circuit Breaker Total</b>		<b>1,334,353</b>	<b>-</b>	<b>-</b>	<b>1,334,353</b>
Kindergarten Fees	81112 - Teacher Salaries & Wages	-	220,740	-	(220,740)
	81201 - Temporary Salaries & Wages Professional	-	750	-	(750)
	81413 - Longevity Teacher	-	713	-	(713)
	83101 - Professional & Tech Services	970,000	1,985	-	968,015
	85103 - Instructional Materials	-	8,836	-	(8,836)
<b>Kindergarten Fees Total</b>		<b>970,000</b>	<b>233,024</b>	<b>-</b>	<b>736,976</b>
Tuition In	83101 - Professional & Tech Services	-	14,940	-	(14,940)
	83201 - Tuition to Other Schools	-	6,781	-	(6,781)
	83301 - Contracted Transportation to and From School	-	6,786	-	(6,786)
	85103 - Instructional Materials	-	-	-	-
	85804 - Computer Software	278,000	6,400	-	271,600
	87601 - Court Judgments/Damage Settlements	-	21,770	-	(21,770)
<b>Tuition In Total</b>		<b>278,000</b>	<b>56,677</b>	<b>-</b>	<b>221,323</b>
Athletic Fees	81202 - Temporary Salaries & Wages Other	-	30,715	-	(30,715)
	83402 - Telephone/pagers	299,000	48	-	298,952
<b>Athletic Fees Total</b>		<b>299,000</b>	<b>30,763</b>	<b>-</b>	<b>268,237</b>
Peirce Field Rental	83101 - Professional & Tech Services	21,116	-	-	21,116
<b>Peirce Field Rental Total</b>		<b>21,116</b>	<b>-</b>	<b>-</b>	<b>21,116</b>
Instrumental Music	81112 - Teacher Salaries & Wages	135,188	24,003	-	111,185
<b>Instrumental Music Total</b>		<b>135,188</b>	<b>24,003</b>	<b>-</b>	<b>111,185</b>
Building Rental	83101 - Professional & Tech Services	200,000	-	-	200,000
	84321 - Equipment Maintenance	-	-	541	(541)
<b>Building Rental Total</b>		<b>200,000</b>	<b>-</b>	<b>541</b>	<b>199,459</b>
Traffic Supervisors	81118 - Part-time Salaries & Wages	15,298	1,457	-	13,841
<b>Traffic Supervisors Total</b>		<b>15,298</b>	<b>1,457</b>	<b>-</b>	<b>13,841</b>
Athletic Ticket Sales	85104 - Athletic Supplies	30,000	548	-	29,452
<b>Athletic Ticket Sales Total</b>		<b>30,000</b>	<b>548</b>	<b>-</b>	<b>29,452</b>
Menotomy Preschool	81112 - Teacher Salaries & Wages	142,088	34,729	-	107,359
	81322 - Other Stipend	-	288	-	(288)
<b>Menotomy Preschool Total</b>		<b>142,088</b>	<b>35,018</b>	<b>-</b>	<b>107,070</b>
Bishop Bus	83101 - Professional & Tech Services	18,500	-	-	18,500
<b>Bishop Bus Total</b>		<b>18,500</b>	<b>-</b>	<b>-</b>	<b>18,500</b>



Arlington Public Schools  
Revolving Expenditure Report  
as of September 30, 2011

Revolving Description	Object Description	FY12 Budget 10.24.11	YTD Exp 9.30.11	YTD Enc 9.30.11	Balance
Foreign Visa	83101 - Professional & Tech Services	160,000	12,981	-	147,019
	84201 - Office Supplies	-	(68)	-	68
	84321 - Equipment Maintenance	-	1,002	-	(1,002)
	85103 - Instructional Materials	-	(3,276)	-	3,276
	85104 - Athletic Supplies	-	-	-	-
	85106 - Textbooks, Books & Periodicals	-	498	-	(498)
	85110 - Instructional Equipment	-	(9,338)	-	9,338
	85803 - Graduation Service/Ceremonies	-	500	-	(500)
	85804 - Computer Software	-	-	-	-
	88501 - Captial Equip/Furniture	-	-	-	-
<b>Foreign Visa Total</b>		<b>160,000</b>	<b>2,299</b>	<b>-</b>	<b>157,701</b>
Other Fees	81112 - Teacher Salaries & Wages	12,104	-	-	12,104
<b>Other Fees Total</b>		<b>12,104</b>	<b>-</b>	<b>-</b>	<b>12,104</b>
		3,615,647	383,787	541	3,231,319

## Arlington Public Schools

**Revolving Revenue Tracking September 30, 2011**

Funding Source	Total Budget as of 9.5.11	Revenues Received 9.30.11	Estimate to Completion	Total Estimated Plus Actual Revenues as of 9.30.11	Variance	Comments
Athletic Fees	299,000	23,206	275,794	299,000	-	estimating to budget
Athletics Gate Receipts	30,000	2,501	27,499	30,000	-	estimating to budget
Building Rental	200,000	16,733	183,267	200,000	-	estimating to budget
Foreign Visas	160,000	12,500	147,500	160,000	-	estimating to budget
Instrumental Music Fees	135,188	-	135,188	135,188	-	estimating to budget
Kindergarten Tuition	970,000	663,884	306,116	970,000	-	estimating to budget
Other Fees	12,104	-	12,104	12,104	-	estimating to budget
Tuition in/ Group Home	278,000	64,415	213,585	278,000	-	estimating to budget
Peirce Field Rental	21,116	9,150	11,966	21,116	-	estimating to budget
Bishop Bus Fees	18,500	23,790	-	23,790	5,290	estimating over budget
Menonomy Program Fees	142,088	85,812	56,277	142,088	-	estimating to budget
<b>Totals</b>	<b>2,265,996</b>	<b>901,991</b>	<b>1,369,296</b>	<b>2,271,286</b>	<b>5,290</b>	

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town Meeting Budget		FY12 Budget	FY12 TM		FY12 FTE	
						6.8.11	10.18.11	FY11 FTE	FTE	10.18.11		
1	High School	6507 - Secondary Education	81112 - Teacher Salaries	AHSSSENPROJ1	Senior Project			29,448			0.50	
				AHSSSENPROJ2	Senior Project			17,567			0.25	
			81112 - Teacher Salaries & Wages Total						47,015			0.75
			81204 - Extended Term	AHSTASUB01	TA Substitute	15,586	15,586	23,000	1.00	1.00	1.00	
			81204 - Extended Term Sub Teacher Total				15,586	15,586	23,000	1.00	1.00	1.00
		6507 - Secondary Education Total					15,586	15,586	70,015	1.00	1.00	1.75
		6512 - ELL	81112 - Teacher Salaries	AHCESLL101	HS ELL	45,601	47,509	71,736	1.00	1.00	1.00	
				AHCESLL102	HS ELL			18,179			0.30	
			81112 - Teacher Salaries & Wages Total				45,601	47,509	89,915	1.00	1.00	1.30
		6512 - ELL Total					45,601	47,509	89,915	1.00	1.00	1.30
		6515 - English	81112 - Teacher Salaries	AHCENGL01	HS English	72,256	72,256	47,732	1.00	1.00	1.00	
				AHCENGL02	HS English	13,778	13,778	14,053	0.20	0.20	0.20	
				AHCENGL03	HS English	60,595	63,507	64,777	1.00	1.00	1.00	
				AHCENGL04	HS English	68,889	68,889	70,267	1.00	1.00	1.00	
				AHCENGL05	HS English	68,889	68,889	70,267	1.00	1.00	1.00	
				AHCENGL06	HS English	55,359	57,741	47,732	1.00	1.00	1.00	
				AHCENGL07	HS English	63,901	63,901	65,179	1.00	1.00	1.00	
				AHCENGL08	HS English	43,332	44,885	42,939	1.00	1.00	1.00	
				AHCENGL09	HS English	68,889	68,889	70,267	1.00	1.00	1.00	
				AHCENGL10	HS English	48,695	50,597	43,638	1.00	1.00	1.00	
				AHCENGL11	HS English	56,073	55,359	56,466	1.00	1.00	1.00	
				AHCENGL12	HS English	68,835	68,835	70,212	1.00	1.00	1.00	
				AHCENGSS1	HS English/SS	30,358	32,217	-	0.60	0.60		
				AHCENLLB1	HS Literacy Support	23,000	23,000	9,200	1.00	1.00	0.40	
				81112 - Teacher Salaries & Wages Total				742,849	752,743	672,729	12.80	12.80
		6515 - English/Language Arts Total					742,849	752,743	672,729	12.80	12.80	11.60
		6518 - Family Science	81112 - Teacher Salaries	AHSFASC01	Family Science	72,667	73,318	74,784	1.00	1.00	1.00	
				AHSFASC03	Family Science	60,665	65,498	42,160	0.90	0.90	0.60	
			81112 - Teacher Salaries & Wages Total				133,332	138,816	116,944	1.90	1.90	1.60
		6518 - Family and Consumer Science Total					133,332	138,816	116,944	1.90	1.90	1.60
		6521 - Math	81112 - Teacher Salaries	AHCMATH01	HS Math	71,537	71,537	72,968	1.00	1.00	1.00	
				AHCMATH02	HS Math	73,061	73,061	74,522	1.00	1.00	1.00	
				AHCMATH03	HS Math	70,191	70,191	71,595	1.00	1.00	1.00	
				AHCMATH04	HS Math	68,889	68,889	70,267	1.00	1.00	1.00	
				AHCMATH05	HS Math	52,028	54,411	55,499	1.00	1.00	1.00	
				AHCMATH06	HS Math	52,978	55,359	56,466	1.00	1.00	1.00	
				AHCMATH07	HS Math	62,028	64,886	66,184	1.00	1.00	1.00	
				AHCMATH08	HS Math	70,413	70,413	71,821	1.00	1.00	1.00	
				AHCMATH09	HS Math	39,337	40,574	72,350	1.00	1.00	1.00	
				AHCMATH10	HS Math	43,460	46,796	47,732	1.00	1.00	1.00	
				AHCMATH11	HS Math	63,552	64,886	66,184	1.00	1.00	1.00	
				AHCMATHSPT1	HS Math Support			13,800			0.60	
				81112 - Teacher Salaries & Wages Total				667,474	681,003	739,387	11.00	11.00
		6521 - Math Total					667,474	681,003	739,387	11.00	11.00	11.60

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town		FY12 Budget 10.18.11	FY12 TM FTE	FY12 FTE 10.18.11		
						Meeting Budget 6.8.11	FY11 FTE					
		6524 - Science	81112 - Teacher Salaries	AHCSCIE01	Science	64,549	65,847	40,123	1.00	1.00	1.00	
				AHCSCIE03	Science	71,537	71,537	72,968	1.00	1.00	1.00	
				AHCSCIE04	Science	68,889	68,889	70,267	1.00	1.00	1.00	
				AHCSCIE05	Science	69,464	69,464	67,722	1.00	1.00	1.00	
				AHCSCIE06	Science	73,314	73,314	74,780	1.00	1.00	1.00	
				AHCSCIE07	Science	66,394	66,394	67,722	1.00	1.00	1.00	
				AHCSCIE08	Science	40,574	42,035	42,939	1.00	1.00	1.00	
				AHCSCIE09	Science	39,337	40,574	41,385	1.00	1.00	1.00	
				AHCSCIE10	Science	52,978	55,359	56,466	1.00	1.00	1.00	
				AHCSCIE11	Science	62,028	64,886	66,184	1.00	1.00	1.00	
				AHCSCIE12	Science	50,597	52,508	53,558	1.00	1.00	1.00	
				81112 - Teacher Salaries & Wages Total					659,661	670,807	654,114	11.00
		6524 - Science Total					659,661	670,807	654,114	11.00	11.00	11.00
		6527 - Social Studies	81112 - Teacher Salaries	AHCSOCS01	Social Studies	47,268	49,175	50,159	1.00	1.00	1.00	
				AHCSOCS02	Social Studies	68,889	68,889	70,267	1.00	1.00	1.00	
				AHCSOCS03	Social Studies	66,187	68,889	70,267	1.00	1.00	1.00	
				AHCSOCS04	Social Studies	57,741	60,595	61,807	1.00	1.00	1.00	
				AHCSOCS05	Social Studies	52,978	55,359	56,466	1.00	1.00	1.00	
				AHCSOCS06	Social Studies	54,412	56,073	57,194	1.00	1.00	1.00	
				AHCSOCS07	Social Studies	52,978	55,359	56,466	1.00	1.00	1.00	
				AHCSOCS08	Social Studies	51,312	54,412	55,500	1.00	1.00	1.00	
				AHCSOCS09	Social Studies	49,411	51,312	52,338	1.00	1.00	1.00	
				AHCSOCS10	Social Studies	-	50,000	-	-	1.00	-	
				AHCSOCS11	HS Social Studies	20,239	21,478	54,769	0.40	0.40	1.00	
				AHCSOCS12	Social Studies	-	-	8,472	-	-	0.20	
		81112 - Teacher Salaries & Wages Total					521,415	591,541	593,705	9.40	10.40	10.20
	6527 - Social Studies Total					521,415	591,541	593,705	9.40	10.40	10.20	
		6533 - World Languages	81112 - Teacher Salaries	AHCWLFR01	French	71,537	71,537	72,968	1.00	1.00	1.00	
				AHCWLFR02	French	69,540	69,540	70,931	1.00	1.00	1.00	
				AHCWLFR03	French	-	-	15,000	-	-	0.20	
				AHCWLLN01	Latin	53,740	55,359	56,466	1.00	1.00	1.00	
				AHCWLLN03	Latin	71,537	71,537	72,968	1.00	1.00	1.00	
				AHCWLSP01	Spanish	46,796	48,694	49,668	1.00	1.00	1.00	
				AHCWLSP02	Spanish	79,838	79,838	81,435	1.00	1.00	1.00	
				AHCWLSP03	Spanish	59,169	62,028	63,269	1.00	1.00	1.00	
				AHCWLSP05	Spanish	-	50,000	30,600	-	1.00	0.40	
				AHCWLSP06	Spanish	47,268	50,597	51,609	1.00	1.00	1.00	
				AHCWMAND1	Mandarin	10,000	10,000	10,200	0.20	0.20	0.20	
				AHCWMAND2	Mandarin	-	-	-	-	-	1.00	
		81112 - Teacher Salaries & Wages Total					509,425	569,130	575,113	8.20	9.20	9.80
	6533 - World Languages Total					509,425	569,130	575,113	8.20	9.20	9.80	
		6536 - Art	81112 - Teacher Salaries	AHSARTS01	HS Art	70,413	70,413	71,821	1.00	1.00	1.00	
				AHSARTS02	HS Art	18,527	19,288	41,385	0.40	0.40	1.00	
				AHSARTS03	HS Art	71,537	71,537	72,968	1.00	1.00	1.00	

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY12 TM FTE	FY12 FTE
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11		
			81112 - Teacher Salaries & Wages Total			160,477	161,238	186,174	2.40	2.40
			<b>6536 - Art Total</b>			<b>160,477</b>	<b>161,238</b>	<b>186,174</b>	<b>2.40</b>	<b>3.00</b>
		6539 - Music	81112 - Teacher Salaries	AHSMUDR01	HS Mus/Drama	76,764	76,764	78,299	1.00	1.00
				AHSMUSK01	HS Music	85,116	85,116	86,818	1.00	1.00
				AHSMUSK02	HS Music	72,843	72,843	74,300	1.00	1.00
				AHSMUTK01	HS Music Tech	55,359	57,741	58,896	1.00	1.00
			81112 - Teacher Salaries & Wages Total			290,082	292,464	298,313	4.00	4.00
			<b>6539 - Music Total</b>			<b>290,082</b>	<b>292,464</b>	<b>298,313</b>	<b>4.00</b>	<b>4.00</b>
		6548 - Physical Education	81112 - Teacher Salaries	AHSPHYS01	Phys Ed	68,334	68,889	70,267	1.00	1.00
				AHSPHYS02	Phys Ed	65,257	68,889	70,267	1.00	1.00
				AHSPHYS03	Phys Ed	50,365	52,511	56,467	0.95	0.95
			81112 - Teacher Salaries & Wages Total			183,956	190,289	197,001	2.95	2.95
			81116 - Full/Time Teacher Aides	AHSPHYTA1	Phys Ed Weight R	15,586	15,586	15,586	1.00	1.00
				AHSPHYTA2	Phys Ed TA	15,586	15,586	15,586	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			31,172	31,172	31,172	2.00	2.00
			<b>6548 - Physical Education Total</b>			<b>215,128</b>	<b>221,461</b>	<b>228,173</b>	<b>4.95</b>	<b>5.00</b>
		6554 - Health Services/Nursing	81117 - Other Full-time	AHSNURSE1	Nursing	42,035	43,939	44,818	1.00	1.00
				AHSNURSE2	Nursing	81,989	81,989	83,629	1.00	1.00
			81117 - Other Full-time Salaries & Wages Total			124,024	125,928	128,447	2.00	2.00
			<b>6554 - Health Services/Nursing Total</b>			<b>124,024</b>	<b>125,928</b>	<b>128,447</b>	<b>2.00</b>	<b>2.00</b>
		6557 - Guidance	81112 - Teacher Salaries	AHSGUID01	Guidance	46,796	48,694	49,668	1.00	1.00
				AHSGUID02	Guidance	69,540	69,540	70,931	1.00	1.00
				AHSGUID03	Guidance	74,313	74,313	75,799	1.00	1.00
				AHSGUID04	Guidance	64,516	69,940	71,339	1.00	1.00
				AHSGUID05	Guidance	74,313	74,313	75,799	1.00	1.00
				AHSGUSW01	Guidance-Social	70,191	70,191	71,595	1.00	1.00
				AHSGUTRANS	Transition Support	23,000	23,000	23,000	1.00	1.00
			81112 - Teacher Salaries & Wages Total			422,669	429,991	438,131	7.00	7.00
			81115 - Clerical Salaries	AHSGUCLRK1	Hs Guidance Cler	-	-	43,969	-	1.00
			81115 - Clerical Salaries & Wages Total			-	-	43,969	-	1.00
			<b>6557 - Guidance Total</b>			<b>422,669</b>	<b>429,991</b>	<b>482,100</b>	<b>7.00</b>	<b>8.00</b>
		6563 - Library/Media	81112 - Teacher Salaries	AHSLBRN01	Library/Tech Lead	-	65,000	51,130	-	1.00
			81112 - Teacher Salaries & Wages Total			-	65,000	51,130	-	1.00
			81116 - Full/Time Teacher Aides	AHSLBTA01	Library TA	25,023	25,023	25,023	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			25,023	25,023	25,023	1.00	1.00
			<b>6563 - Library/Media Total</b>			<b>25,023</b>	<b>90,023</b>	<b>76,153</b>	<b>1.00</b>	<b>2.00</b>
		6566 - Maintenance	81111 - Administration	AHSPRINCIPAL	Principal	39,901	85,000	115,000	0.80	1.00
			81111 - Administration Salaries & Wages Total			39,901	85,000	115,000	0.80	1.00
			81115 - Clerical Salaries	AHSCLERK01	Clerical	51,412	52,163	52,163	1.00	1.00
				AHSCLERK03	Clerical	50,612	51,363	51,363	1.00	1.00
				AHSCLRKPT2	House Secretary (	35,505	36,018	17,335	1.00	0.50
				AHSCLRKPT3	House Secretary (41 wk)			16,457		0.50
				AHSCLRKPT4	Temp Clerk (17 wk)			14,375		1.00
			81115 - Clerical Salaries & Wages Total			137,529	139,544	151,693	3.00	4.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
			81117 - Other Full-time	AHSGCOP01	Schl Res Off	23,529	23,529	23,529	0.50	0.50	0.50
				AHSGSUS01	In House Susp	44,886	44,886	23,000	1.00	1.00	1.00
				AHSGTRN01	Truant Officer	38,869	38,869	42,770	1.00	1.00	1.00
			81117 - Other Full-time Salaries & Wages Total			107,284	107,284	89,299	2.50	2.50	2.50
			<b>6566 - Management and Supervision - Principals Total</b>			<b>284,714</b>	<b>331,828</b>	<b>355,992</b>	<b>6.30</b>	<b>6.30</b>	<b>7.50</b>
		6569 - Ma	81111 - Administration	AHSDEAN001	Hs Dean	90,957	90,957	92,776	1.00	1.00	1.00
				AHSDEAN002	Asst. Principal	40,275	40,275	41,310	0.50	0.50	0.50
				AHSDEAN003	Hs Dean	79,500	79,500	81,090	1.00	1.00	1.00
			81111 - Administration Salaries & Wages Total			210,732	210,732	215,176	2.50	2.50	2.50
			<b>6569 - Management and Supervision-HS Dean Total</b>			<b>210,732</b>	<b>210,732</b>	<b>215,176</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
		6581 - Re	81112 - Teacher Salaries	AHSENDR01	Eng/Reading	70,191	73,314	74,780	1.00	1.00	1.00
			81112 - Teacher Salaries & Wages Total			70,191	73,314	74,780	1.00	1.00	1.00
			<b>6581 - Reading Interventions Total</b>			<b>70,191</b>	<b>73,314</b>	<b>74,780</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
		6587 - Ex	81201 - Temporary Sal	ZZZZZZZZ13	HS Advisors	6,000	6,000	6,000	-	-	-
			81201 - Temporary Salaries & Wages Professional Total			6,000	6,000	6,000	-	-	-
			<b>6587 - Extended Day Total</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
		6620 - Ath	81111 - Administration	ADMATHLETE	Athletic Dir	72,991	72,991	52,700	0.75	0.75	0.75
			81111 - Administration Salaries & Wages Total			72,991	72,991	52,700	0.75	0.75	0.75
			81115 - Clerical Salaries	AHSCLERK02	Athletics Clerk	38,885	39,828	17,335	1.00	1.00	0.50
			81115 - Clerical Salaries & Wages Total			38,885	39,828	17,335	1.00	1.00	0.50
			81201 - Temporary Sal	ZZZZZZZZ09	Boys Athletic Stip	132,726	132,726	132,726	-	-	-
				ZZZZZZZZ10	Girls Athletic Stip	102,877	102,877	102,877	-	-	-
				ZZZZZZZZ11	Boy/Girls Stipends	17,639	17,639	17,639	-	-	-
			81201 - Temporary Salaries & Wages Professional Total			253,242	253,242	253,242	-	-	-
			<b>6620 - Athletics (Admin) Total</b>			<b>365,118</b>	<b>366,061</b>	<b>323,277</b>	<b>1.75</b>	<b>1.75</b>	<b>1.25</b>
		6700 - C	81201 - Temporary Sal	ZZZZZZZZ12	HS Extra Curr	64,126	62,200	64,126	-	-	-
			81201 - Temporary Salaries & Wages Professional Total			64,126	62,200	64,126	-	-	-
			81204 - Extended Term	ZZZZZZZZ24	Long Term Subs	14,410	20,000	20,000	-	-	-
			81204 - Extended Term Sub Teacher Total			14,410	20,000	20,000	-	-	-
			<b>6700 - C &amp; I Leadership Total</b>			<b>78,536</b>	<b>82,200</b>	<b>84,126</b>	<b>-</b>	<b>-</b>	<b>-</b>
		6803 - Pu	81116 - Full/Time Teach	XSPDAH504TA01	504 TA	15,586	15,586	23,000	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	23,000	1.00	1.00	1.00
			<b>6803 - Pupil Services (504) Total</b>			<b>15,586</b>	<b>15,586</b>	<b>23,000</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
		6809 - SP	81112 - Teacher Salaries	XSPDAHTEACH01	Sped Teacher	72,954	72,954	74,413	1.00	1.00	1.00
				XSPDAHTEACH02	Sped Teacher	70,191	70,191	71,595	1.00	1.00	1.00
				XSPDAHTEACH04	Sped Teacher	63,507	68,889	70,267	1.00	1.00	1.00
				XSPDAHTEACH05	Sped Teacher	50,597	52,978	54,038	1.00	1.00	1.00
			81112 - Teacher Salaries & Wages Total			257,249	265,012	270,312	4.00	4.00	4.00
			<b>6809 - SPED Teacher Total</b>			<b>257,249</b>	<b>265,012</b>	<b>270,312</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
		6812 - OT	81112 - Teacher Salaries	XSPDOCCUTPY03	OT	3,838	3,838	-	0.05	0.05	-
				XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10	0.10
			81112 - Teacher Salaries & Wages Total			9,898	10,189	6,478	0.15	0.15	0.10
			<b>6812 - OT/PT Total</b>			<b>9,898</b>	<b>10,189</b>	<b>6,478</b>	<b>0.15</b>	<b>0.15</b>	<b>0.10</b>
		6815 - Alt	81112 - Teacher Salaries	AHSALTR01	Alternative	54,411	56,787	57,923	1.00	1.00	1.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY11 Budget	FY12 Town		FY12 Budget 10.18.11	FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11		
							Meeting Budget 6.8.11	FY12 Budget						
				AHSALTR02	Alternative	70,953	70,953	72,372	1.00	1.00	1.00			
			81112 - Teacher Salaries & Wages Total			125,364	127,740	130,295	2.00	2.00	2.00			
			6815 - Alternative Program Total			125,364	127,740	130,295	2.00	2.00	2.00			
			6818 - Sp	81112 - Teacher Salary	XSPDSPEECHT01	Speech	5,607	5,845	5,961	0.10	0.10	0.10		
			81112 - Teacher Salaries & Wages Total			5,607	5,845	5,961	0.10	0.10	0.10			
			6818 - Speech/Language Total			5,607	5,845	5,961	0.10	0.10	0.10			
			6824 - Inc	81116 - Full/Time Teacher	XSPDHSINCBSP TA01	Inclusion BSP TA	15,586	15,586	23,000	1.00	1.00	1.00		
			81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	23,000	1.00	1.00	1.00			
			6824 - Inclusion Support Total			15,586	15,586	23,000	1.00	1.00	1.00			
			6833 - So	81112 - Teacher Salary	XSPDSOCWKR04	Social Worker	12,119	12,701	12,955	0.20	0.20	0.20		
					XSPDSOCWKR05	Social Worker	12,701	13,778	14,053	0.20	0.20	0.20		
			81112 - Teacher Salaries & Wages Total			24,820	26,479	27,009	0.40	0.40	0.40			
			6833 - Social Workers Total			24,820	26,479	27,009	0.40	0.40	0.40			
			6965 - Cu	81113 - Custodial Salary	AHSCUSTOD1	Custodian	33,073	33,073	33,073	1.00	1.00	1.00		
					AHSCUSTOD2	Custodian	36,558	40,702	40,702	1.00	1.00	1.00		
					AHSCUSTOD3	Custodian	41,742	42,142	42,142	1.00	1.00	1.00		
					AHSCUSTOD4	Custodian	39,502	41,426	41,426	1.00	1.00	1.00		
					AHSCUSTOD5	Custodian	40,694	41,094	41,094	1.00	1.00	1.00		
					AHSCUSTOD6	Custodian	41,026	41,726	41,726	1.00	1.00	1.00		
					AHSCUSTOD7	Custodian	41,326	41,726	41,726	1.00	1.00	1.00		
					AHSCUSTOD8	Custodian	33,073	33,073	33,073	1.00	1.00	1.00		
					AHSCUSTOD9	Custodian	42,749	42,749	42,749	1.00	1.00	1.00		
					AHSCUSTSR1	Senior Cust	47,758	48,158	48,158	1.00	1.00	1.00		
					AHSCUSTSR2	Senior Cust	44,397	44,797	44,797	1.00	1.00	1.00		
					AHSCUSTSR3	Senior Cust	44,181	44,581	44,581	1.00	1.00	1.00		
			81113 - Custodial Salaries & Wages Total			486,079	495,247	495,247	12.00	12.00	12.00			
			6965 - Custodial Services Total			486,079	495,247	495,247	12.00	12.00	12.00			
			High School Total						6,488,227	6,820,060	6,951,935	109.85	112.85	115.70
			3	Ottoson	6507 - Se	81112 - Teacher Salary	AOTSTDYSKLS	Study Skills	-	50,000	44,199	-	1.00	1.00
					81112 - Teacher Salaries & Wages Total			-	50,000	44,199	-	1.00	1.00	
					81204 - Extended Term	AOTTASUB01	TA Substitute	11,697	11,697	11,697	1.00	1.00	1.00	
						AOTTASUB02	TA Substitute	11,697	11,697	11,697	1.00	1.00	1.00	
						AOTTASUB03	TA Substitute	7,200	7,229	9,358	0.60	0.60	0.80	
	AOTTASUB04	TA Substitute			11,697	11,697	9,358	1.00	1.00	0.80				
	AOTTASUB05	TA Substitute			11,697	11,697	11,697	1.00	1.00	1.00				
81204 - Extended Term Sub Teacher Total					53,988	54,017	53,807	4.60	4.60	4.60				
6507 - Secondary Education Total					53,988	104,017	98,006	4.60	5.60	5.60				
6512 - EL	81112 - Teacher Salary	AOCESLL101			OTTO ELL	33,678	43,332	45,783	0.80	0.80	1.00			
81112 - Teacher Salaries & Wages Total					33,678	43,332	45,783	0.80	0.80	1.00				
6512 - ELL Total					33,678	43,332	45,783	0.80	0.80	1.00				
6515 - En	81112 - Teacher Salary	AOCEN6L01			English Gr 6	49,939	48,694	49,668	1.00	1.00	1.00			
		AOCEN6L02			English Gr 6	52,978	55,359	42,876	1.00	1.00	1.00			
		AOCEN6L03			English Gr 6	70,191	70,191	71,595	1.00	1.00	1.00			
		AOCEN7L01			English Gr 7	48,695	50,597	51,609	1.00	1.00	1.00			

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE					
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11								
				AOCEN7L02	English Gr 7	49,175	51,142	42,939	1.00	1.00	1.00					
				AOCEN7L03	English Gr 7	45,601	47,509	48,459	1.00	1.00	1.00					
				AOCEN8L01	English Gr 8	72,188	72,188	73,632	1.00	1.00	1.00					
				AOCEN8L02	English Gr 8	55,359	57,741	58,896	1.00	1.00	1.00					
				AOCEN8L03	English Gr 8	60,595	63,507	64,777	1.00	1.00	1.00					
				81112 - Teacher Salaries & Wages Total					504,721	516,928	504,450	9.00	9.00	9.00		
				6515 - English/Language Arts Total					504,721	516,928	504,450	9.00	9.00	9.00		
				6518 - Fa	81112 - Teacher Salarie	AOTFASC01	Family Science	68,889	68,889	70,267	1.00	1.00	1.00			
						AOTFASC03	Family Science	70,665	70,665	72,078	1.00	1.00	1.00			
					81112 - Teacher Salaries & Wages Total					139,554	139,554	142,345	2.00	2.00	2.00	
				6518 - Family and Consumer Science Total					139,554	139,554	142,345	2.00	2.00	2.00		
				6521 - Ma	81112 - Teacher Salarie	AOCMAT601	Math Gr 6	71,537	71,537	72,968	1.00	1.00	1.00			
						AOCMAT602	Math Gr 6	63,507	68,889	70,267	1.00	1.00	1.00			
						AOCMAT603	Math Gr 6	52,978	55,359	56,466	1.00	1.00	1.00			
						AOCMAT701	Math Gr 7	71,537	71,537	72,968	1.00	1.00	1.00			
						AOCMAT702	Math Gr 7	59,108	63,901	50,142	1.00	1.00	1.00			
						AOCMAT703	Math Gr 7	43,332	44,885	41,385	1.00	1.00	1.00			
						AOCMAT801	Math Gr 8	63,901	63,901	65,179	1.00	1.00	1.00			
						AOCMAT802	Math Gr 8	43,332	44,885	45,783	1.00	1.00	1.00			
						AOCMAT803	Math Gr 8	63,507	68,889	47,732	1.00	1.00	1.00			
						AOCMATSUP1	Math Support	43,939	49,159	56,466	1.00	1.00	1.00			
						AOCMATSUP2	Math	-	60,000	43,798	-	1.00	1.00			
						81112 - Teacher Salaries & Wages Total					576,678	662,942	623,154	10.00	11.00	11.00
						81201 - Temporary Sal	AOTMATHTUT	Math Tutorial Sup	15,000	15,000	15,000	-	-	-		
						81201 - Temporary Salaries & Wages Professional Total					15,000	15,000	15,000	-	-	-
				6521 - Math Total					591,678	677,942	638,154	10.00	11.00	11.00		
				6524 - Sc	81112 - Teacher Salarie	AOCSCI601	Science Gr 6	71,777	71,777	73,213	1.00	1.00	1.00			
						AOCSCI602	Science Gr 6	67,028	67,028	68,369	1.00	1.00	1.00			
						AOCSCI603	Science Gr 6	69,282	71,777	73,213	1.00	1.00	1.00			
						AOCSCI701	Science Gr 7	55,359	57,741	58,896	1.00	1.00	1.00			
						AOCSCI702	Science Gr 7	47,268	49,159	50,142	1.00	1.00	1.00			
						AOCSCI703	Science Gr 7	50,597	52,978	54,038	1.00	1.00	1.00			
						AOCSCI801	Science Gr 8	71,537	71,537	72,968	1.00	1.00	1.00			
						AOCSCI802	Science Gr 8	69,363	69,363	70,750	1.00	1.00	1.00			
						AOCSCI803	Science Gr 8	63,981	68,889	44,338	1.00	1.00	1.00			
						81112 - Teacher Salaries & Wages Total					566,192	580,249	565,925	9.00	9.00	9.00
				6524 - Science Total					566,192	580,249	565,925	9.00	9.00	9.00		
				6527 - So	81112 - Teacher Salarie	AOCSOC601	Soc St Gr 6	72,256	72,256	52,165	1.00	1.00	1.00			
						AOCSOC602	Soc St Gr 6	61,955	62,716	51,610	1.00	1.00	1.00			
						AOCSOC603	Soc St Gr 6	67,268	67,268	68,613	1.00	1.00	1.00			
AOCSOC701	Soc St Gr 7	72,256	72,256			40,123	1.00	1.00	1.00							
AOCSOC702	Soc St Gr 7	52,978	56,073			57,194	1.00	1.00	1.00							
AOCSOC703	Soc St Gr 7	46,315	48,168			49,131	1.00	1.00	1.00							
AOCSOC801	Soc St Gr 8	68,889	68,889			70,267	1.00	1.00	1.00							



CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
				AOCSOC802	Soc St Gr 8	68,889	68,889	70,267	1.00	1.00	1.00
				AOCSOC803	Soc St Gr 8	55,833	57,741	58,896	1.00	1.00	1.00
			<b>81112 - Teacher Salaries &amp; Wages Total</b>			<b>566,639</b>	<b>574,255</b>	<b>518,266</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
			<b>6527 - Social Studies Total</b>			<b>566,639</b>	<b>574,255</b>	<b>518,266</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
		6533 - Wd	81112 - Teacher Salarie	AOCWLEX01	Exploratory	62,028	64,886	66,184	1.00	1.00	1.00
				AOCWLFR01	French	70,191	70,191	71,595	1.00	1.00	1.00
				AOCWLLN01	Latin	43,332	44,885	45,783	1.00	1.00	1.00
				AOCWLSFR1	Span/French	59,657	62,028	63,269	1.00	1.00	1.00
				AOCWLSL01	Span/Latin	68,889	68,889	70,267	1.00	1.00	1.00
				AOCWLSL02	Span/Latin	42,097	43,332	44,199	1.00	1.00	1.00
				AOCWLSP01	Spanish	-	20,000	-	-	0.40	
			<b>81112 - Teacher Salaries &amp; Wages Total</b>			<b>346,194</b>	<b>374,211</b>	<b>361,295</b>	<b>6.00</b>	<b>6.40</b>	<b>6.00</b>
			<b>6533 - World Languages Total</b>			<b>346,194</b>	<b>374,211</b>	<b>361,295</b>	<b>6.00</b>	<b>6.40</b>	<b>6.00</b>
		6536 - Art	81112 - Teacher Salarie	AOTARTS01	Art	68,889	68,889	70,267	1.00	1.00	1.00
				AOTARTS02	Art	52,978	55,359	56,466	1.00	1.00	1.00
			<b>81112 - Teacher Salaries &amp; Wages Total</b>			<b>121,867</b>	<b>124,248</b>	<b>126,733</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
			<b>6536 - Art Total</b>			<b>121,867</b>	<b>124,248</b>	<b>126,733</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
		6539 - Mu	81112 - Teacher Salarie	AOTMUSK01	Music	65,494	68,889	70,267	1.00	1.00	1.00
				AOTMUSK02	Music	62,939	65,456	66,765	1.00	1.00	1.00
			<b>81112 - Teacher Salaries &amp; Wages Total</b>			<b>128,432</b>	<b>134,345</b>	<b>137,032</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
			<b>6539 - Music Total</b>			<b>128,432</b>	<b>134,345</b>	<b>137,032</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
		6540 - Gift	81112 - Teacher Salarie	AOTACE101	Gifted/Ace	28,318	58,318	72,211	0.40	1.00	1.00
			<b>81112 - Teacher Salaries &amp; Wages Total</b>			<b>28,318</b>	<b>58,318</b>	<b>72,211</b>	<b>0.40</b>	<b>1.00</b>	<b>1.00</b>
			<b>6540 - Gifted &amp; Talented Total</b>			<b>28,318</b>	<b>58,318</b>	<b>72,211</b>	<b>0.40</b>	<b>1.00</b>	<b>1.00</b>
		6548 - Ph	81112 - Teacher Salarie	AOTPHYS01	Phys Ed	67,028	67,028	68,369	1.00	1.00	1.00
				AOTPHYS02	Phys Ed	70,639	71,537	72,968	1.00	1.00	1.00
				AOTPHYS03	Phys Ed	63,901	63,901	65,179	1.00	1.00	1.00
				AOTPHYS04	Phys Ed	-	30,000	40,124	-	0.60	1.00
			<b>81112 - Teacher Salaries &amp; Wages Total</b>			<b>201,568</b>	<b>232,466</b>	<b>246,639</b>	<b>3.00</b>	<b>3.60</b>	<b>4.00</b>
			<b>6548 - Physical Education Total</b>			<b>201,568</b>	<b>232,466</b>	<b>246,639</b>	<b>3.00</b>	<b>3.60</b>	<b>4.00</b>
		6551 - Tech	81112 - Teacher Salarie	AOTTKED01	Tech Ed	68,889	68,889	70,267	1.00	1.00	1.00
				AOTTKED02	Tech Ed	-	-	40,926	-	-	1.00
				AOTTKED03	Tech Ed	50,597	52,978	54,038	1.00	1.00	1.00
			<b>81112 - Teacher Salaries &amp; Wages Total</b>			<b>119,486</b>	<b>121,867</b>	<b>165,231</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
			81116 - Full/Time Teach	AOTTKEDTA01	TA Tech Ed	15,586	15,586	-	1.00	1.00	
			<b>81116 - Full/Time Teacher Aides Salaries &amp; Wages Total</b>			<b>15,586</b>	<b>15,586</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	
			<b>6551 - Technology Educational (Tech Ed) Total</b>			<b>135,072</b>	<b>137,453</b>	<b>165,231</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
		6554 - He	81117 - Other Full-time	AOTNURSE1	Nursing	66,549	66,549	67,880	1.00	1.00	1.00
				AOTNURSE2	Nursing	19,669	20,287	-	0.50	0.50	
			<b>81117 - Other Full-time Salaries &amp; Wages Total</b>			<b>86,218</b>	<b>86,836</b>	<b>67,880</b>	<b>1.50</b>	<b>1.50</b>	<b>1.00</b>
			<b>6554 - Health Services/Nursing Total</b>			<b>86,218</b>	<b>86,836</b>	<b>67,880</b>	<b>1.50</b>	<b>1.50</b>	<b>1.00</b>
		6557 - Gu	81112 - Teacher Salarie	AOTGUID01	Guidance	52,978	56,073	57,194	1.00	1.00	1.00
				AOTGUID02	Guidance	50,597	52,978	54,038	1.00	1.00	1.00
				AOTGUSW01	Guidance-Social	55,359	57,741	58,896	1.00	1.00	1.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town Meeting Budget		FY12 Budget		FY12 TM		FY12 FTE	
						FY11 Budget	6.8.11	10.18.11	FY11 FTE	FTE		10.18.11	
				AOTGUSW02	Guidance-Social			20,000	27,019			0.40	0.50
			81112 - Teacher Salaries & Wages Total			158,934	186,792	197,147	3.00	3.40		3.50	
			81201 - Temporary Sal	AOTGUIDSUP	Guidance Support	2,000	2,000	2,000	-	-		-	
			81201 - Temporary Salaries & Wages Professional Total			2,000	2,000	2,000	-	-		-	
			<b>6557 - Guidance Total</b>			<b>160,934</b>	<b>188,792</b>	<b>199,147</b>	<b>3.00</b>	<b>3.40</b>		<b>3.50</b>	
		6563 - Lib	81116 - Full/Time Teach	AOTLBTA01	Library TA	15,586	15,586	15,586	1.00	1.00		1.00	
			81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	15,586	1.00	1.00		1.00	
			<b>6563 - Library/Media Total</b>			<b>15,586</b>	<b>15,586</b>	<b>15,586</b>	<b>1.00</b>	<b>1.00</b>		<b>1.00</b>	
		6566 - Ma	81111 - Administration	AOTASTPRC1	Asst Prin	83,865	83,865	85,542	1.00	1.00		1.00	
				AOTASTPRC2	Asst Prin	79,500	79,500	81,090	1.00	1.00		1.00	
				AOTPRINCIP	Principal	109,000	109,000	111,180	1.00	1.00		1.00	
			81111 - Administration Salaries & Wages Total			272,365	272,365	277,812	3.00	3.00		3.00	
			81114 - Food Service S	ZZZZZZZZZ21	Lunch/Aides	35,759	35,759	36,474	-	-		-	
			81114 - Food Service Salaries & Wages Total			35,759	35,759	36,474	-	-		-	
			81115 - Clerical Salarie	AOTCLERK01	Clerical	43,869	44,519	44,519	1.00	1.00		1.00	
				AOTCLERK02	Clerical	14,095	14,307	14,307	0.50	0.50		0.50	
				AOTCLERK03	Clerical	50,962	51,713	51,713	1.00	1.00		1.00	
			81115 - Clerical Salaries & Wages Total			108,926	110,539	110,539	2.50	2.50		2.50	
			81117 - Other Full-time	AOTGSUS01	In House Susp	66,391	66,391	67,719	1.00	1.00		1.00	
			81117 - Other Full-time Salaries & Wages Total			66,391	66,391	67,719	1.00	1.00		1.00	
			<b>6566 - Management and Supervision - Principals Total</b>			<b>483,441</b>	<b>485,053</b>	<b>492,543</b>	<b>6.50</b>	<b>6.50</b>		<b>6.50</b>	
		6581 - Re	81112 - Teacher Salarie	AOCENRD01	Eng/Reading	29,216	50,358	34,754	0.60	1.00		0.60	
				AOCENRD02	Eng/Reading	56,073	57,741	-	1.00	1.00			
				AOCENRD03	Eng/Reading			61,807				1.00	
			81112 - Teacher Salaries & Wages Total			85,289	108,099	96,561	1.60	2.00		1.60	
			<b>6581 - Reading Interventions Total</b>			<b>85,289</b>	<b>108,099</b>	<b>96,561</b>	<b>1.60</b>	<b>2.00</b>		<b>1.60</b>	
		6700 - C	81201 - Temporary Sal	ZZZZZZZZZ14	MS Extra Curr	21,684	21,684	21,684	-	-		-	
			81201 - Temporary Salaries & Wages Professional Total			21,684	21,684	21,684	-	-		-	
			81203 - Substitute Tead	ZZZZZZZZZ23	MS Subs Gen Ed	21,760	20,000	20,000	-	-		-	
			81203 - Substitute Teachers Day - to- Day Total			21,760	20,000	20,000	-	-		-	
			<b>6700 - C &amp; I Leadership Total</b>			<b>43,444</b>	<b>41,684</b>	<b>41,684</b>	<b>-</b>	<b>-</b>		<b>-</b>	
		6809 - SP	81112 - Teacher Salarie	XSPDAOLBTCH01	Sped Teacher 8th	71,777	71,777	73,213	1.00	1.00		1.00	
				XSPDAOLBTCH02	Sped Teacher LBL	57,741	60,595	61,807	1.00	1.00		1.00	
				XSPDAOTEACH01	Sped Teacher 7th	72,016	72,016	73,456	1.00	1.00		1.00	
				XSPDAOTEACH02	Sped Teacher Co	44,885	46,796	42,939	1.00	1.00		1.00	
				XSPDAOTEACH03	Sped Teacher 6th	55,359	57,741	58,896	1.00	1.00		1.00	
				XSPDAOTEACH04	Sped Teacher 7th	71,537	71,537	72,968	1.00	1.00		1.00	
				XSPDAOTEACH07	Sped Teacher 8th	-	-	47,732	-	-		-	1.00
			81112 - Teacher Salaries & Wages Total			373,315	380,462	431,010	6.00	6.00		7.00	
			<b>6809 - SPED Teacher Total</b>			<b>373,315</b>	<b>380,462</b>	<b>431,010</b>	<b>6.00</b>	<b>6.00</b>		<b>7.00</b>	
		6812 - OT	81112 - Teacher Salarie	XSPDOCCUTPY03	OT	15,354	15,354	-	0.20	0.20			
				XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10		0.10	
			81112 - Teacher Salaries & Wages Total			21,413	21,705	6,478	0.30	0.30		0.10	
			<b>6812 - OT/PT Total</b>			<b>21,413</b>	<b>21,705</b>	<b>6,478</b>	<b>0.30</b>	<b>0.30</b>		<b>0.10</b>	

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town							
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11	FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11		
		6818 - Sp	81112 - Teacher Salaries	XSPDSPEECHT01	Speech	22,429	23,378	23,846	0.40	0.40	0.40		
			81112 - Teacher Salaries & Wages Total			22,429	23,378	23,846	0.40	0.40	0.40		
		6818 - Speech/Language Total					22,429	23,378	23,846	0.40	0.40	0.40	
		6824 - Inc	81116 - Full/Time Teacher Aides	XSPDOTINCTA01	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00		
				XSPDOTINCTA02	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00		
				XSPDOTINCTA03	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00		
				XSPDOTLANTA01	LB TA	15,586	15,586	15,586	1.00	1.00	1.00		
				XSPDOTLANTA02	LB TA	15,586	15,586	15,586	1.00	1.00	1.00		
				XSPDOTLANTA03	LB TA	15,586			1.00				
				81116 - Full/Time Teacher Aides Salaries & Wages Total		93,516	77,930	77,930	6.00	5.00	5.00		
		6824 - Inclusion Support Total					93,516	77,930	77,930	6.00	5.00	5.00	
		6833 - So	81112 - Teacher Salaries	XSPDSOCWKR03	Social Worker	11,548	11,072	10,322	0.20	0.20	0.20		
				XSPDSOCWKR06	Social Worker	21,867	12,119	14,870	0.30	0.20	0.20		
				81112 - Teacher Salaries & Wages Total		33,415	23,191	25,191	0.50	0.40	0.40		
		6833 - Social Workers Total					33,415	23,191	25,191	0.50	0.40	0.40	
		6845 - On	81116 - Full/Time Teacher Aides	XSPDOT121TA01	1:1 TA	15,586	15,586	15,586	1.00	1.00	1.00		
				81116 - Full/Time Teacher Aides Salaries & Wages Total		15,586	15,586	15,586	1.00	1.00	1.00		
		6845 - One to One Assistance Total					15,586	15,586	15,586	1.00	1.00	1.00	
		6965 - Cu	81113 - Custodial Salaries	OMCCUSTSR1	Senior Cust	43,581	44,181	44,181	1.00	1.00	1.00		
				OMCCUSTSR2	Senior Cust	43,349	43,949	43,949	1.00	1.00	1.00		
				81113 - Custodial Salaries & Wages Total		86,930	88,130	88,130	2.00	2.00	2.00		
		6965 - Custodial Services Total					86,930	88,130	88,130	2.00	2.00	2.00	
		Ottoson Total					4,939,417	5,253,750	5,203,642	90.60	93.90	94.10	
6	Bishop	6503 - Kir	81112 - Teacher Salaries	BIAKG101	Kindergarten	67,028	67,028	68,369	1.00	1.00	1.00		
				BIAKG102	Kindergarten	63,507	68,889	70,267	1.00	1.00	1.00		
				BIAKG103	Kindergarten	68,889	68,889	42,939	1.00	1.00	1.00		
			81112 - Teacher Salaries & Wages Total					199,424	204,806	181,574	3.00	3.00	3.00
			81116 - Full/Time Teacher Aides	BIKGTA01	Kinder Aides	15,586	15,586	15,586	1.00	1.00	1.00		
				BIKGTA02	Kinder Aides	7,793	7,793	7,793	0.50	0.50	0.50		
				81116 - Full/Time Teacher Aides Salaries & Wages Total		23,379	23,379	23,379	1.50	1.50	1.50		
		6503 - Kindergarten Total					222,803	228,185	204,953	4.50	4.50	4.50	
		6506 - Ele	81112 - Teacher Salaries	BIGR0101	Grade 1	66,789	66,789	68,125	1.00	1.00	1.00		
				BIGR0102	Grade 1	66,789	66,789	41,531	1.00	1.00	1.00		
				BIGR0103	Grade 1	71,777	71,777	73,213	1.00	1.00	1.00		
				BIGR0201	Grade 2	71,777	71,777	54,038	1.00	1.00	1.00		
				BIGR0202	Grade 2	71,777	71,777	70,267	1.00	1.00	1.00		
				BIGR0203	Grade 2	55,359	57,741	58,896	1.00	1.00	1.00		
				BIGR0301	Grade 3	72,256	72,256	73,701	1.00	1.00	1.00		
				BIGR0302	Grade 3	71,537	71,537	72,968	1.00	1.00	1.00		
				BIGR0303	Grade 3	69,540	69,540	70,931	1.00	1.00	1.00		
				BIGR0401	Grade 4	52,978	55,359	56,466	1.00	1.00	1.00		
				BIGR0402	Grade 4	52,978	55,359	56,466	1.00	1.00	1.00		
				BIGR0403	Grade 4	50,597	52,978	43,798	1.00	1.00	1.00		
				BIGR0502	Grade 5	68,889	69,540	70,931	1.00	1.00	1.00		

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11			
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11						
				BIGR0503	Grade 5	50,597	52,978	54,038	1.00	1.00	1.00			
		81112 - Teacher Salaries & Wages Total					893,640	906,197	865,367	14.00	14.00	14.00		
		6506 - Elementary Education Total					893,640	906,197	865,367	14.00	14.00	14.00		
		6554 - Health Services	81117 - Other Full-time	BINURSE01	Nursing	68,889	68,889	70,267	1.00	1.00	1.00			
		81117 - Other Full-time Salaries & Wages Total					68,889	68,889	70,267	1.00	1.00	1.00		
		6554 - Health Services/Nursing Total					68,889	68,889	70,267	1.00	1.00	1.00		
		6563 - Library	81116 - Full/Time Teacher	BILBTA01	ESW Library	15,586	15,586	15,586	1.00	1.00	1.00			
		81116 - Full/Time Teacher Aides Salaries & Wages Total					15,586	15,586	15,586	1.00	1.00	1.00		
		6563 - Library/Media Total					15,586	15,586	15,586	1.00	1.00	1.00		
		6566 - Management and Supervision	81111 - Administration	BIPRINCIPAL	Principal	106,075	106,075	102,000	1.00	1.00	1.00			
		81111 - Administration Salaries & Wages Total					106,075	106,075	102,000	1.00	1.00	1.00		
		81115 - Clerical Salaries					34,705	35,218	35,218	1.00	1.00	1.00		
		81115 - Clerical Salaries & Wages Total					34,705	35,218	35,218	1.00	1.00	1.00		
		6566 - Management and Supervision - Principals Total					140,780	141,293	137,218	2.00	2.00	2.00		
		6581 - Reading Interventions	81112 - Teacher Salaries	BIHARD01	ESW Reading	62,028	64,846	66,143	1.00	1.00	1.00			
							BIREAD01	ESW Reading	72,256	72,256	73,701	1.00	1.00	1.00
		81112 - Teacher Salaries & Wages Total					134,284	137,102	139,844	2.00	2.00	2.00		
		6581 - Reading Interventions Total					134,284	137,102	139,844	2.00	2.00	2.00		
		6809 - SPED	81112 - Teacher Salaries	XSPDBITEACH01	Sped Teacher	46,796	49,411	50,399	1.00	1.00	1.00			
		81112 - Teacher Salaries & Wages Total					46,796	49,411	50,399	1.00	1.00	1.00		
		6809 - SPED Teacher Total					46,796	49,411	50,399	1.00	1.00	1.00		
		6812 - OT/PT	81112 - Teacher Salaries	XSPDOCCUTPY01	OT	21,533	21,533	21,964	0.30	0.30	0.30			
							XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10	0.10
		81112 - Teacher Salaries & Wages Total					27,593	27,884	28,441	0.40	0.40	0.40		
		6812 - OT/PT Total					27,593	27,884	28,441	0.40	0.40	0.40		
		6818 - Speech/Language	81112 - Teacher Salaries	XSPDSPEECHT07	Speech	26,907	28,615	29,188	0.40	0.40	0.40			
		81112 - Teacher Salaries & Wages Total					26,907	28,615	29,188	0.40	0.40	0.40		
		6818 - Speech/Language Total					26,907	28,615	29,188	0.40	0.40	0.40		
		6824 - Inclusion Support	81116 - Full/Time Teacher	XSPDBIINCTA01	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00			
							XSPDBIINCTA02	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
							XSPDBIINCTA03	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
							XSPDBIINCTA04	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
							XSPDBIINCTA05	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
		81116 - Full/Time Teacher Aides Salaries & Wages Total					77,930	77,930	77,930	5.00	5.00	5.00		
		6824 - Inclusion Support Total					77,930	77,930	77,930	5.00	5.00	5.00		
		6833 - Social Workers	81112 - Teacher Salaries	XSPDSOCWKR01	Social Worker	21,191	22,144	22,586	0.40	0.40	0.40			
		81112 - Teacher Salaries & Wages Total					21,191	22,144	22,586	0.40	0.40	0.40		
		6833 - Social Workers Total					21,191	22,144	22,586	0.40	0.40	0.40		
		6965 - Custodial Services	81113 - Custodial Salaries	BISCUSTOD1	Custodian	34,368	38,293	38,293	1.00	1.00	1.00			
							BISCUSTSR1	Senior Cust	42,749	43,349	43,349	1.00	1.00	1.00
		81113 - Custodial Salaries & Wages Total					77,118	81,642	81,642	2.00	2.00	2.00		
		6965 - Custodial Services Total					77,118	81,642	81,642	2.00	2.00	2.00		
		Bishop Total						1,753,517	1,784,878	1,723,422	33.70	33.70	33.70	
		9 Brackett	6503 - Kindergarten	81112 - Teacher Salaries	BRAKG101	Kindergarten	71,537	71,537	72,968	1.00	1.00	1.00		

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town		FY12 TM FTE	FY12 FTE							
						Meeting Budget 6.8.11	Budget 10.18.11									
				BRAKG102	Kindergarten	52,978	55,359	56,466	1.00	1.00	1.00					
				BRAKG103	Kindergarten	53,695	56,073	57,194	1.00	1.00	1.00					
				BRAKG104	Kindergarten	42,094	43,332	45,783	1.00	1.00	1.00					
				81112 - Teacher Salaries & Wages Total					220,304	226,301	232,411	4.00	4.00	4.00		
				81116 - Full/Time Teacher Aides	BRKGT A01	Kinder Aides	7,793	7,793	7,793	0.50	0.50	0.50				
					BRKGT A02	Kinder Aides	7,793	7,793	7,793	0.50	0.50	0.50				
					BRKGT A03	Kinder Aides	7,793	7,793	7,793	0.50	0.50	0.50				
					BRKGT A04	Kinder Aides	7,793	7,793	7,793	0.50	0.50	0.50				
				81116 - Full/Time Teacher Aides Salaries & Wages Total					31,172	31,172	31,172	2.00	2.00	2.00		
				6503 - Kindergarten Total					251,476	257,473	263,583	6.00	6.00	6.00		
				6506 - Elementary	81112 - Teacher Salaries	BRGR0101	Grade 1	49,658	55,359	46,699	1.00	1.00	1.00			
						BRGR0102	Grade 1	66,789	66,789	68,125	1.00	1.00	1.00			
						BRGR0103	Grade 1	46,796	48,694	49,668	1.00	1.00	1.00			
						BRGR0104	Grade 1			44,199			1.00			
						BRGR0202	Grade 2	60,595	63,507	64,777	1.00	1.00	1.00			
						BRGR0203	Grade 2	62,028	64,846	66,143	1.00	1.00	1.00			
						BRGR0204	Grade 2	73,558	73,558	75,029	1.00	1.00	1.00			
						BRGR0301	Grade 3	48,695	43,332	50,000	1.00	1.00	1.00			
						BRGR0302	Grade 3	55,359	57,741	58,896	1.00	1.00	1.00			
						BRGR0303	Grade 3	48,695	50,597	51,609	1.00	1.00	1.00			
						BRGR0401	Grade 4	58,455	61,312	62,538	1.00	1.00	1.00			
						BRGR0402	Grade 4	50,597	52,978	52,290	1.00	1.00	1.00			
						BRGR0403	Grade 4	48,695	50,597	51,609	1.00	1.00	1.00			
						BRGR0501	Grade 5	52,978	56,073	57,194	1.00	1.00	1.00			
						BRGR0502	Grade 5	71,537	72,839	74,296	1.00	1.00	1.00			
						BRGR0503	Grade 5	53,695	56,073	57,194	1.00	1.00	1.00			
						81112 - Teacher Salaries & Wages Total					848,130	874,295	930,265	15.00	15.00	16.00
						6506 - Elementary Education Total					848,130	874,295	930,265	15.00	15.00	16.00
				6554 - Health Services	81117 - Other Full-time	BRNURSE01	Nursing	68,889	68,889	70,267	1.00	1.00	1.00			
						81117 - Other Full-time Salaries & Wages Total					68,889	68,889	70,267	1.00	1.00	1.00
				6554 - Health Services/Nursing Total					68,889	68,889	70,267	1.00	1.00	1.00		
				6563 - Library/Media	81116 - Full/Time Teacher Aides	BRLBTA01	ESW Library	15,586	15,586	15,586	1.00	1.00	1.00			
						81116 - Full/Time Teacher Aides Salaries & Wages Total					15,586	15,586	15,586	1.00	1.00	1.00
				6563 - Library/Media Total					15,586	15,586	15,586	1.00	1.00	1.00		
				6566 - Management and Supervision	81111 - Administration	BRPRINCIPAL	Principal	105,575	105,575	107,687	1.00	1.00	1.00			
						81111 - Administration Salaries & Wages Total					105,575	105,575	107,687	1.00	1.00	1.00
						BRCLERK01	Clerical	35,505	36,018	36,018	1.00	1.00	1.00			
						81115 - Clerical Salaries & Wages Total					35,505	36,018	36,018	1.00	1.00	1.00
				6566 - Management and Supervision - Principals Total					141,080	141,593	143,705	2.00	2.00	2.00		
				6581 - Reading Interventions	81112 - Teacher Salaries	BRREAD01	ESW Reading	58,455	61,312	62,538	1.00	1.00	1.00			
BRREAD02	ESW Reading	28,933	30,076			-	0.60	0.60								
81112 - Teacher Salaries & Wages Total						87,388	91,388	62,538	1.60	1.60	1.00					
6581 - Reading Interventions Total					87,388	91,388	62,538	1.60	1.60	1.00						
6809 - Special Services	81112 - Teacher Salaries	XSPDBRTEACH01	Sped Teacher	68,889	68,889	44,199	1.00	1.00	1.00							

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town		FY12 Budget 10.18.11	FY12 TM FTE	FY12 FTE 10.18.11
						FY11 Budget	Meeting Budget 6.8.11			
			81112 - Teacher Salaries & Wages Total			68,889	68,889	44,199	1.00	1.00
			<b>6809 - SPED Teacher Total</b>			<b>68,889</b>	<b>68,889</b>	<b>44,199</b>	<b>1.00</b>	<b>1.00</b>
		6812 - OT	81112 - Teacher Salaries	XSPDOCCUTPY01	OT	28,711	28,711	29,285	0.40	0.40
				XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10
			81112 - Teacher Salaries & Wages Total			34,770	35,062	35,763	0.50	0.50
			<b>6812 - OT/PT Total</b>			<b>34,770</b>	<b>35,062</b>	<b>35,763</b>	<b>0.50</b>	<b>0.50</b>
		6818 - Sp	81112 - Teacher Salaries	XSPDSPEECHT06	Speech	28,711	28,711	29,285	0.40	0.40
			81112 - Teacher Salaries & Wages Total			28,711	28,711	29,285	0.40	0.40
			<b>6818 - Speech/Language Total</b>			<b>28,711</b>	<b>28,711</b>	<b>29,285</b>	<b>0.40</b>	<b>0.40</b>
		6824 - Inc	81116 - Full/Time Teacher Aides	XSPDBRINCTA01	Inclusion TA	15,586	15,586	15,586	1.00	1.00
				XSPDBRINCTA02	Inclusion TA	15,586	15,586	15,586	1.00	1.00
				XSPDBRINCTA03	Inclusion TA	15,586	15,586	15,586	1.00	1.00
				XSPDBRINCTA04	Inclusion TA	15,586	15,586	15,586	1.00	1.00
				XSPDBRINCTA05	Inclusion TA	15,586	15,586	15,586	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			77,930	77,930	77,930	5.00	5.00
			<b>6824 - Inclusion Support Total</b>			<b>77,930</b>	<b>77,930</b>	<b>77,930</b>	<b>5.00</b>	<b>5.00</b>
		6833 - So	81112 - Teacher Salaries	XSPDSOCWKR07	Social Worker	18,179	19,052	25,911	0.30	0.30
			81112 - Teacher Salaries & Wages Total			18,179	19,052	25,911	0.30	0.30
			<b>6833 - Social Workers Total</b>			<b>18,179</b>	<b>19,052</b>	<b>25,911</b>	<b>0.30</b>	<b>0.30</b>
		6845 - On	81116 - Full/Time Teacher Aides	SWBLDTA1	BLDG TA	15,586	15,586	15,586	1.00	1.00
				XSPDBR121TA02	1:1 TA	15,586	15,586	15,586	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			31,172	31,172	31,172	2.00	2.00
			<b>6845 - One to One Assistance Total</b>			<b>31,172</b>	<b>31,172</b>	<b>31,172</b>	<b>2.00</b>	<b>2.00</b>
		6965 - Cu	81113 - Custodial Salaries	BRACUSTOD1	Custodian	39,502	41,726	41,726	1.00	1.00
				BRACUSTSR1	Senior Cust	43,581	43,981	43,981	1.00	1.00
			81113 - Custodial Salaries & Wages Total			83,083	85,707	85,707	2.00	2.00
			<b>6965 - Custodial Services Total</b>			<b>83,083</b>	<b>85,707</b>	<b>85,707</b>	<b>2.00</b>	<b>2.00</b>
			<b>Brackett Total</b>			<b>1,755,283</b>	<b>1,795,747</b>	<b>1,815,911</b>	<b>37.80</b>	<b>37.80</b>
12	Dallin	6503 - Kir	81112 - Teacher Salaries	DAAKG101	Kindergarten	68,889	68,889	70,267	1.00	1.00
				DAAKG102	Kindergarten	66,789	66,789	68,125	1.00	1.00
				DAAKG103	Kindergarten	57,741	60,595	61,807	1.00	1.00
			81112 - Teacher Salaries & Wages Total			193,419	196,273	200,198	3.00	3.00
			81116 - Full/Time Teacher Aides	DAKGTA01	Kinder Aides	7,793	7,793	7,793	0.50	0.50
				DAKGTA02	Kinder Aides	9,352	9,352	15,586	0.60	0.60
				DAKGTA03	Kinder Aides	15,586	15,586	15,586	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			32,731	32,731	38,965	2.10	2.50
			<b>6503 - Kindergarten Total</b>			<b>226,150</b>	<b>229,004</b>	<b>239,163</b>	<b>5.10</b>	<b>5.50</b>
		6506 - Ele	81112 - Teacher Salaries	DAGR0101	Grade 1	48,694	50,597	40,926	1.00	1.00
				DAGR0102	Grade 1	48,694	50,597	51,609	1.00	1.00
				DAGR0103	Grade 1	46,796	48,694	49,668	1.00	1.00
				DAGR0104	Grade 1	48,694	50,597	51,609	1.00	1.00
				DAGR0201	Grade 2	52,028	53,695	54,769	1.00	1.00
				DAGR0202	Grade 2	63,507	68,889	70,267	1.00	1.00
				DAGR0203	Grade 2	54,411	56,787	57,923	1.00	1.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town Meeting Budget		FY12 Budget 10.18.11	FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11
						FY11 Budget	6.8.11				
				DAGR0301	Grade 3	48,694	50,597	51,609	1.00	1.00	1.00
				DAGR0302	Grade 3	51,318	55,359	56,466	1.00	1.00	1.00
				DAGR0303	Grade 3	42,097	43,332	44,199	1.00	1.00	1.00
				DAGR0401	Grade 4	72,016	72,016	73,456	1.00	1.00	1.00
				DAGR0402	Grade 4	56,787	59,108	60,290	1.00	1.00	1.00
				DAGR0403	Grade 4	71,537	71,537	72,968	1.00	1.00	1.00
				DAGR0501	Grade 5	52,978	56,073	57,194	1.00	1.00	1.00
				DAGR0502	Grade 5	50,597	52,978	40,123	1.00	1.00	1.00
				DAGR0503	Grade 5	39,337	39,337	40,124	1.00	1.00	1.00
				81112 - Teacher Salaries & Wages Total		848,185	880,193	873,200	16.00	16.00	16.00
				<b>6506 - Elementary Education Total</b>		<b>848,185</b>	<b>880,193</b>	<b>873,200</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
			6554 - Health Services/Nursing	DANURSE01	Nursing	49,658	54,411	55,499	1.00	1.00	1.00
				81117 - Other Full-time Salaries & Wages Total		49,658	54,411	55,499	1.00	1.00	1.00
				<b>6554 - Health Services/Nursing Total</b>		<b>49,658</b>	<b>54,411</b>	<b>55,499</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
			6563 - Library/Media	DALBRA01	ESW Library	15,586	15,586	15,586	1.00	1.00	1.00
				81116 - Full/Time Teacher Aides Salaries & Wages Total		15,586	15,586	15,586	1.00	1.00	1.00
				<b>6563 - Library/Media Total</b>		<b>15,586</b>	<b>15,586</b>	<b>15,586</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
			6566 - Management and Supervision - Principals	DAPRINCPAL	Principal	105,575	105,575	107,687	1.00	1.00	1.00
				81111 - Administration Salaries & Wages Total		105,575	105,575	107,687	1.00	1.00	1.00
				DACLERK01	Clerical	35,055	35,568	35,568	1.00	1.00	1.00
				81115 - Clerical Salaries & Wages Total		35,055	35,568	35,568	1.00	1.00	1.00
				<b>6566 - Management and Supervision - Principals Total</b>		<b>140,630</b>	<b>141,143</b>	<b>143,255</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
			6581 - Reading Interventions	DAREAD01	ESW Reading	70,191	70,191	71,595	1.00	1.00	1.00
				DAREAD02	ESW Reading	22,330	38,908	49,000	0.60	0.60	0.70
				81112 - Teacher Salaries & Wages Total		92,521	109,099	120,595	1.60	1.60	1.70
				<b>6581 - Reading Interventions Total</b>		<b>92,521</b>	<b>109,099</b>	<b>120,595</b>	<b>1.60</b>	<b>1.60</b>	<b>1.70</b>
			6809 - SPED Teacher	XSPDDATEACH01	Sped Teacher	52,978	55,359	56,466	1.00	1.00	1.00
				81112 - Teacher Salaries & Wages Total		52,978	55,359	56,466	1.00	1.00	1.00
				<b>6809 - SPED Teacher Total</b>		<b>52,978</b>	<b>55,359</b>	<b>56,466</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
			6812 - OT/PT	XSPDOCCUTPY05	OT	20,667	21,533	28,107	0.30	0.30	0.40
				XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10	0.10
				81112 - Teacher Salaries & Wages Total		26,726	27,884	34,585	0.40	0.40	0.50
				<b>6812 - OT/PT Total</b>		<b>26,726</b>	<b>27,884</b>	<b>34,585</b>	<b>0.40</b>	<b>0.40</b>	<b>0.50</b>
			6818 - Speech/Language	XSPDSPEECHT04	Speech	27,556	28,615	18,313	0.40	0.40	0.40
				81112 - Teacher Salaries & Wages Total		27,556	28,615	18,313	0.40	0.40	0.40
				<b>6818 - Speech/Language Total</b>		<b>27,556</b>	<b>28,615</b>	<b>18,313</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
			6824 - Inclusion Support	XSPDDAINCTA01	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDDAINCTA02	Inclusion TA	15,586	23,000	23,000	1.00	1.00	1.00
				XSPDDAINCTA03	Inclusion TA	15,586	18,159	18,159	1.00	1.00	1.00
				XSPDDAINCTA04	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDDAINCTA05	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				81116 - Full/Time Teacher Aides Salaries & Wages Total		77,930	87,917	87,917	5.00	5.00	5.00
				<b>6824 - Inclusion Support Total</b>		<b>77,930</b>	<b>87,917</b>	<b>87,917</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
			6833 - Social Worker	XSPDSOCWKR08	Social Worker	28,076	21,867	23,866	0.40	0.30	0.50

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
			81112 - Teacher Salaries & Wages Total			28,076	21,867	23,866	0.40	0.30	0.50
			<b>6833 - Social Workers Total</b>			<b>28,076</b>	<b>21,867</b>	<b>23,866</b>	<b>0.40</b>	<b>0.30</b>	<b>0.50</b>
			6845 - On 81116 - Full/Time Teach	XSPDDA121TA01	1:1 TA	15,586	23,000	23,000	1.00	1.00	1.00
				XSPDDA121TA02	1:1 TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDDA121TA03	1:1 TA	15,586	52,028	52,028	1.00	1.00	1.00
				XSPDDA121TA04	1:1 TA	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			62,344	106,200	106,200	4.00	4.00	4.00
			<b>6845 - One to One Assistance Total</b>			<b>62,344</b>	<b>106,200</b>	<b>106,200</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
			6965 - Cu 81113 - Custodial Salar	DALCUSTOD1	Custodian	41,326	41,726	41,726	1.00	1.00	1.00
				DALCUSTSR1	Senior Cust	43,581	43,981	43,981	1.00	1.00	1.00
			81113 - Custodial Salaries & Wages Total			84,907	85,707	85,707	2.00	2.00	2.00
			<b>6965 - Custodial Services Total</b>			<b>84,907</b>	<b>85,707</b>	<b>85,707</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
			<b>Dallin Total</b>			<b>1,733,247</b>	<b>1,842,984</b>	<b>1,860,352</b>	<b>39.90</b>	<b>39.80</b>	<b>40.60</b>
15	Hardy	6503 - Kir	81112 - Teacher Salarie	HAACKG101	Kindergarten	52,978	55,359	56,466	1.00	1.00	1.00
				HAACKG102	Kindergarten	48,694	50,597	51,609	1.00	1.00	1.00
				HAACKG103	Kindergarten	52,978	55,359	56,466	1.00	1.00	1.00
			81112 - Teacher Salaries & Wages Total			154,650	161,315	164,541	3.00	3.00	3.00
			81116 - Full/Time Teach	HAKGTA01	Kinder Aides	-	-	7,793	-	-	0.50
				HAKGTA02	Kinder Aides	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	23,379	1.00	1.00	1.50
			<b>6503 - Kindergarten Total</b>			<b>170,236</b>	<b>176,901</b>	<b>187,920</b>	<b>4.00</b>	<b>4.00</b>	<b>4.50</b>
		6506 - Ele	81112 - Teacher Salarie	HAGR0101	Grade 1	49,175	51,142	52,165	1.00	1.00	1.00
				HAGR0102	Grade 1	50,597	52,978	54,038	1.00	1.00	1.00
				HAGR0201	Grade 2	68,889	68,889	70,267	1.00	1.00	1.00
				HAGR0202	Grade 2	46,796	48,694	49,668	1.00	1.00	1.00
				HAGR0203	Grade 2	50,597	52,978	54,038	1.00	1.00	1.00
				HAGR0301	Grade 3	63,507	68,889	70,267	1.00	1.00	1.00
				HAGR0303	Grade 3	69,181	71,863	73,300	1.00	1.00	1.00
				HAGR0401	Grade 4	55,359	57,741	58,896	1.00	1.00	1.00
				HAGR0402	Grade 4	48,694	50,597	51,609	1.00	1.00	1.00
				HAGR0403	Grade 4	44,885	46,796	47,732	1.00	1.00	1.00
				HAGR0501	Grade 5	71,537	71,537	72,968	1.00	1.00	1.00
				HAGR0502	Grade 5	55,359	57,741	58,896	1.00	1.00	1.00
			81112 - Teacher Salaries & Wages Total			674,576	699,845	713,841	12.00	12.00	12.00
			81204 - Extended Term	HATASUB01	TA Substitute			7,018			0.60
			81204 - Extended Term Sub Teacher Total					7,018			0.60
			<b>6506 - Elementary Education Total</b>			<b>674,576</b>	<b>699,845</b>	<b>720,859</b>	<b>12.00</b>	<b>12.00</b>	<b>12.60</b>
		6554 - He	81117 - Other Full-time	HANURSE01	Nursing	19,669	20,287	41,385	0.50	0.50	1.00
			81117 - Other Full-time Salaries & Wages Total			19,669	20,287	41,385	0.50	0.50	1.00
			<b>6554 - Health Services/Nursing Total</b>			<b>19,669</b>	<b>20,287</b>	<b>41,385</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>
		6563 - Lib	81116 - Full/Time Teach	HALBTA01	ESW Library	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	15,586	1.00	1.00	1.00
			<b>6563 - Library/Media Total</b>			<b>15,586</b>	<b>15,586</b>	<b>15,586</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
		6566 - Ma	81111 - Administration	HAPRINCIPAL	Principal	105,575	105,575	107,687	1.00	1.00	1.00



CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY12 TM FTE	FY12 FTE 10.18.11
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11		
			81111 - Administration Salaries & Wages Total			105,575	105,575	107,687	1.00	1.00
			81115 - Clerical Salaries & Wages Total			35,505	36,018	36,018	1.00	1.00
			81115 - Clerical Salaries & Wages Total			35,505	36,018	36,018	1.00	1.00
			<b>6566 - Management and Supervision - Principals Total</b>			<b>141,080</b>	<b>141,593</b>	<b>143,705</b>	<b>2.00</b>	<b>2.00</b>
		6581 - Reading	81112 - Teacher Salaries & Wages Total	HAREAD01	ESW Reading	62,028	64,846	66,143	1.00	1.00
			81112 - Teacher Salaries & Wages Total			62,028	64,846	66,143	1.00	1.00
			<b>6581 - Reading Interventions Total</b>			<b>62,028</b>	<b>64,846</b>	<b>66,143</b>	<b>1.00</b>	<b>1.00</b>
		6809 - SP	81112 - Teacher Salaries & Wages Total	XSPDHATEACH01	Sped Teacher	24,344	42,035	29,187	0.60	1.00
				XSPDHATEACH02	Sped Teacher			70,267		1.00
			81112 - Teacher Salaries & Wages Total			24,344	42,035	99,454	0.60	1.40
			<b>6809 - SPED Teacher Total</b>			<b>24,344</b>	<b>42,035</b>	<b>99,454</b>	<b>0.60</b>	<b>1.40</b>
		6812 - OT	81112 - Teacher Salaries & Wages Total	XSPDOCCUTPY03	OT	15,354	15,354	46,983	0.20	0.20
				XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10
			81112 - Teacher Salaries & Wages Total			21,413	21,705	53,461	0.30	0.70
			<b>6812 - OT/PT Total</b>			<b>21,413</b>	<b>21,705</b>	<b>53,461</b>	<b>0.30</b>	<b>0.70</b>
		6818 - Sp	81112 - Teacher Salaries & Wages Total	XSPDSPEECHT03	Speech			28,638		0.40
				XSPDSPEECHT06	Speech	21,533	21,533	29,285	0.30	0.40
			81112 - Teacher Salaries & Wages Total			21,533	21,533	57,923	0.30	0.80
			<b>6818 - Speech/Language Total</b>			<b>21,533</b>	<b>21,533</b>	<b>57,923</b>	<b>0.30</b>	<b>0.80</b>
		6824 - Inc	81116 - Full/Time Teacher Aides Salaries & Wages Total	XSPDHAINCTA01	Inclusion TA	15,586	15,586	15,586	1.00	1.00
				XSPDHAINCTA02	Inclusion TA	15,586	17,630	17,630	1.00	1.00
				XSPDHAINCTA03	Inclusion TA	15,586	15,586	15,586	1.00	1.00
				XSPDHAINCTA04	Inclusion TA	15,586	15,586	15,586	1.00	1.00
				XSPDHAINCTA05	Inclusion TA	15,586	15,586	15,586	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			77,930	79,974	79,974	5.00	5.00
			<b>6824 - Inclusion Support Total</b>			<b>77,930</b>	<b>79,974</b>	<b>79,974</b>	<b>5.00</b>	<b>5.00</b>
		6833 - So	81112 - Teacher Salaries & Wages Total	XSPDSOCWKR07	Social Worker	30,298	28,076	25,911	0.50	0.40
			81112 - Teacher Salaries & Wages Total			30,298	28,076	25,911	0.50	0.40
			<b>6833 - Social Workers Total</b>			<b>30,298</b>	<b>28,076</b>	<b>25,911</b>	<b>0.50</b>	<b>0.40</b>
		6965 - Cu	81113 - Custodial Salaries & Wages Total	HARCUSTOD1	Custodian	41,326	41,726	41,726	1.00	1.00
				HARCUSTSR1	Senior Cust	41,326	41,726	41,726	1.00	1.00
			81113 - Custodial Salaries & Wages Total			82,652	83,452	83,452	2.00	2.00
			<b>6965 - Custodial Services Total</b>			<b>82,652</b>	<b>83,452</b>	<b>83,452</b>	<b>2.00</b>	<b>2.00</b>
			<b>Hardy Total</b>			<b>1,341,345</b>	<b>1,395,832</b>	<b>1,575,773</b>	<b>29.20</b>	<b>29.50</b>
18	Peirce	6503 - Kir	81112 - Teacher Salaries & Wages Total	PEAKG101	Kindergarten	50,597	52,978	54,038	1.00	1.00
				PEAKG102	Kindergarten	40,574	42,035	42,876	1.00	1.00
			81112 - Teacher Salaries & Wages Total			91,171	95,013	96,913	2.00	2.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total	PEKGTA01	Kinder Aides	15,586	15,586	15,586	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	15,586	1.00	1.00
			<b>6503 - Kindergarten Total</b>			<b>106,757</b>	<b>110,599</b>	<b>112,499</b>	<b>3.00</b>	<b>3.00</b>
		6506 - Ele	81112 - Teacher Salaries & Wages Total	PEGR0101	Grade 1	49,658	52,028	53,069	1.00	1.00
				PEGR0102	Grade 1	40,574	42,035	42,876	1.00	1.00
				PEGR0201	Grade 2	47,509	49,411	50,399	1.00	1.00
				PEGR0202	Grade 2	52,978	55,359	42,939	1.00	1.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
				PEGR0301	Grade 3	52,731	56,261	55,899	1.00	1.00	1.00
				PEGR0302	Grade 3	67,028	67,028	68,369	1.00	1.00	1.00
				PEGR0401	Grade 4	48,694	50,597	46,758	1.00	1.00	1.00
				PEGR0402	Grade 4	76,681	76,681	78,215	1.00	1.00	1.00
				PEGR0501	Grade 5	60,595	63,507	44,505	1.00	1.00	1.00
				PEGR0502	Grade 5	61,312	64,176	54,629	1.00	1.00	1.00
				81112 - Teacher Salaries & Wages Total		557,760	577,083	537,657	10.00	10.00	10.00
				<b>6506 - Elementary Education Total</b>		<b>557,760</b>	<b>577,083</b>	<b>537,657</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
		6554 - Health Services	81117 - Other Full-time	PENURSE01	Nursing	26,599	28,755	29,331	0.45	0.45	0.45
				81117 - Other Full-time Salaries & Wages Total		26,599	28,755	29,331	0.45	0.45	0.45
				<b>6554 - Health Services/Nursing Total</b>		<b>26,599</b>	<b>28,755</b>	<b>29,331</b>	<b>0.45</b>	<b>0.45</b>	<b>0.45</b>
		6563 - Library	81116 - Full/Time Teacher	PELBTA01	ESW Library	15,586	15,586	15,586	1.00	1.00	1.00
				81116 - Full/Time Teacher Aides Salaries & Wages Total		15,586	15,586	15,586	1.00	1.00	1.00
				<b>6563 - Library/Media Total</b>		<b>15,586</b>	<b>15,586</b>	<b>15,586</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
		6566 - Management and Supervision	81111 - Administration	PEPRINCIPAL	Principal	100,000	100,000	102,000	1.00	1.00	1.00
				81111 - Administration Salaries & Wages Total		100,000	100,000	102,000	1.00	1.00	1.00
				81115 - Clerical Salaries	PECLERK01	35,055	35,568	35,568	1.00	1.00	1.00
				81115 - Clerical Salaries & Wages Total		35,055	35,568	35,568	1.00	1.00	1.00
				<b>6566 - Management and Supervision - Principals Total</b>		<b>135,055</b>	<b>135,568</b>	<b>137,568</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
		6581 - Reading Interventions	81112 - Teacher Salaries	PEREAD01	ESW Reading	68,889	68,889	70,267	1.00	1.00	1.00
				PEREAD02	ESW Reading	72,839	-	71,673	1.00	-	1.00
				81112 - Teacher Salaries & Wages Total		141,728	68,889	141,940	2.00	1.00	2.00
				<b>6581 - Reading Interventions Total</b>		<b>141,728</b>	<b>68,889</b>	<b>141,940</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>
		6809 - SPED	81112 - Teacher Salaries	XSPDPECTEAC01	Co-Teachers	72,016	72,016	73,456	1.00	1.00	1.00
				XSPDPECTEAC02	Co-Teachers	44,885	46,796	47,732	1.00	1.00	1.00
				XSPDPECTEAC03	Co-Teachers	71,537	71,537	41,385	1.00	1.00	1.00
				XSPDPECTEAC04	Co-Teachers	42,097	43,332	44,199	1.00	1.00	1.00
				XSPDPECTEAC05	Co-Teachers	46,796	48,694	49,668	1.00	1.00	1.00
				XSPDPECTEAC06	Co-Teachers			40,923			1.00
				XSPDPECTEAC07	Sped Teacher			43,781			0.60
				81112 - Teacher Salaries & Wages Total		277,331	282,375	341,144	5.00	5.00	6.60
				<b>6809 - SPED Teacher Total</b>		<b>277,331</b>	<b>282,375</b>	<b>341,144</b>	<b>5.00</b>	<b>5.00</b>	<b>6.60</b>
		6812 - OT/PT	81112 - Teacher Salaries	XSPDOCCUTPY04	OT	41,333	41,333	28,106	0.60	0.60	0.40
				XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10	0.10
				81112 - Teacher Salaries & Wages Total		47,393	47,684	34,584	0.70	0.70	0.50
				<b>6812 - OT/PT Total</b>		<b>47,393</b>	<b>47,684</b>	<b>34,584</b>	<b>0.70</b>	<b>0.70</b>	<b>0.50</b>
		6818 - Speech/Language	81112 - Teacher Salaries	XSPDSPEECHT05	Speech	41,333	41,333	70,267	0.60	0.60	1.00
				81112 - Teacher Salaries & Wages Total		41,333	41,333	70,267	0.60	0.60	1.00
				<b>6818 - Speech/Language Total</b>		<b>41,333</b>	<b>41,333</b>	<b>70,267</b>	<b>0.60</b>	<b>0.60</b>	<b>1.00</b>
		6824 - Inclusion	81116 - Full/Time Teacher	XSPDPEINCTA01	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDPEINCTA02	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDPEINCTA03	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDPEINCTA04	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDPEINCTA05	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town		FY12 Budget 10.18.11	FY12 TM FTE	FY12 FTE 10.18.11						
						FY11 Budget	Meeting Budget 6.8.11									
				XSPDPEINCTA06	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00					
			XSPDPEINCTA07	Inclusion TA		15,586	15,586		1.00	1.00	1.00					
			XSPDPEINCTA08	Inclusion TA		15,586	15,586		1.00	1.00	1.00					
			81116 - Full/Time Teacher Aides Salaries & Wages Total					93,516	124,688	124,688	6.00	8.00	8.00			
			6824 - Inclusion Support Total					93,516	124,688	124,688	6.00	8.00	8.00			
			6833 - So	81112 - Teacher Salaries	XSPDSOCWKR08	Social Worker	35,096	35,096	23,866	0.50	0.50	0.50				
			81112 - Teacher Salaries & Wages Total					35,096	35,096	23,866	0.50	0.50	0.50			
			6833 - Social Workers Total					35,096	35,096	23,866	0.50	0.50	0.50			
			6845 - On	81116 - Full/Time Teacher Aides	XSPDPE121TA01	1:1 TA	15,586	15,586	15,586	1.00	1.00	1.00				
			81116 - Full/Time Teacher Aides Salaries & Wages Total					15,586	15,586	15,586	1.00	1.00	1.00			
			6845 - One to One Assistance Total					15,586	15,586	15,586	1.00	1.00	1.00			
			6965 - Cu	81113 - Custodial Salaries	PIECUSTOD1	Custodian	41,326	41,726	41,726	1.00	1.00	1.00				
					PIECUSTSR1	Senior Cust	42,749	43,349	43,349	1.00	1.00	1.00				
			81113 - Custodial Salaries & Wages Total					84,075	85,075	85,075	2.00	2.00	2.00			
			6965 - Custodial Services Total					84,075	85,075	85,075	2.00	2.00	2.00			
			Peirce Total					1,577,814	1,568,317	1,669,791	34.25	35.25	38.05			
			21	Stratton	6503 - Kindergarten	81112 - Teacher Salaries	STAKG101	Kindergarten	72,256	72,256	73,701	1.00	1.00	1.00		
							STAKG102	Kindergarten	68,889	68,889	70,267	1.00	1.00	1.00		
						81112 - Teacher Salaries & Wages Total					141,145	141,145	143,968	2.00	2.00	2.00
						81116 - Full/Time Teacher Aides	STKGTA01	Kindergarten Aides	7,793	7,793	7,793	0.50	0.50	0.50		
(blank)	3,897	3,897						-	0.25	0.25						
STKGTA02	Kindergarten Aides	7,793					7,793	7,793	0.50	0.50	0.50					
	(blank)	3,897					3,897	-	0.25	0.25						
81116 - Full/Time Teacher Aides Salaries & Wages Total						23,380	23,380	15,586	1.50	1.50	1.00					
6503 - Kindergarten Total						164,525	164,525	159,554	3.50	3.50	3.00					
6506 - Elementary	81112 - Teacher Salaries	STGR0101				Grade 1	68,889	68,889	70,267	1.00	1.00	1.00				
		STGR0102			Grade 1	43,460	45,198	-	1.00	1.00						
		STGR0103			Grade 1	50,597	53,695	54,769	1.00	1.00	1.00					
		STGR0201			Grade 2	52,978	55,359	40,124	1.00	1.00	1.00					
		STGR0202			Grade 2	42,097	43,332	44,199	1.00	1.00	1.00					
		STGR0203			Grade 2	68,889	68,889	70,267	1.00	1.00	1.00					
		STGR0301			Grade 3	62,124	63,315	64,581	1.00	1.00	1.00					
		STGR0302			Grade 3	63,507	68,889	70,267	1.00	1.00	1.00					
		STGR0303			Grade 3			41,531			1.00					
		STGR0401			Grade 4	48,694	50,597	42,939	1.00	1.00	1.00					
		STGR0402			Grade 4	57,741	60,595	61,807	1.00	1.00	1.00					
		STGR0501	Grade 5	48,694	50,597	51,609	1.00	1.00	1.00							
		STGR0502	Grade 5	56,074	58,336	59,502	1.00	1.00	1.00							
		STLEADTCR	Lead Teacher Stratton			56,466			1.00							
		81112 - Teacher Salaries & Wages Total					663,744	687,691	728,327	12.00	12.00	13.00				
81116 - Full/Time Teacher Aides					13,248	13,248	15,586	0.85	0.85	0.10						
81116 - Full/Time Teacher Aides Salaries & Wages Total					13,248	13,248	15,586	0.85	0.85	0.10						
6506 - Elementary Education Total					676,992	700,939	743,913	12.85	12.85	13.10						
6554 - Health	81117 - Other Full-time	STNURSE01	Nursing	56,787	59,108	60,290	1.00	1.00	1.00							

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town Meeting Budget		FY12 Budget 10.18.11	FY12 TM		FY12 FTE 10.18.11
						FY11 Budget	6.8.11		FY11 FTE	FTE	
			81117 - Other Full-time Salaries & Wages Total			56,787	59,108	60,290	1.00	1.00	1.00
			<b>6554 - Health Services/Nursing Total</b>			<b>56,787</b>	<b>59,108</b>	<b>60,290</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
		6563 - Lib	81116 - Full/Time Teach	STLBTA01	ESW Library	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			15,586	15,586	15,586	1.00	1.00	1.00
			<b>6563 - Library/Media Total</b>			<b>15,586</b>	<b>15,586</b>	<b>15,586</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
		6566 - Ma	81111 - Administration	STPRINCIPAL	Principal	106,075	106,075	-	1.00	1.00	-
			81111 - Administration Salaries & Wages Total			106,075	106,075	-	1.00	1.00	-
			81115 - Clerical Salaries	STCLERK01	Clerical	35,055	35,568	35,568	1.00	1.00	1.00
			81115 - Clerical Salaries & Wages Total			35,055	35,568	35,568	1.00	1.00	1.00
			<b>6566 - Management and Supervision - Principals Total</b>			<b>141,130</b>	<b>141,643</b>	<b>35,568</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>
		6581 - Re	81112 - Teacher Salaries	STREAD01	ESW Reading	75,316	75,316	76,822	1.00	1.00	1.00
				STREAD2K	ESW Reading			38,138			0.50
				STREAD02	ESW Reading		72,839	-		1.00	
			81112 - Teacher Salaries & Wages Total			75,316	148,155	114,960	1.00	2.00	1.50
			<b>6581 - Reading Interventions Total</b>			<b>75,316</b>	<b>148,155</b>	<b>114,960</b>	<b>1.00</b>	<b>2.00</b>	<b>1.50</b>
		6809 - SP	81112 - Teacher Salaries	XSPDSTTEACH01	Sped Teacher	72,016	72,016	73,456	1.00	1.00	1.00
				XSPDSTTEACH02	Sped Teacher			20,000			0.20
			81112 - Teacher Salaries & Wages Total			72,016	72,016	93,456	1.00	1.00	1.20
			<b>6809 - SPED Teacher Total</b>			<b>72,016</b>	<b>72,016</b>	<b>93,456</b>	<b>1.00</b>	<b>1.00</b>	<b>1.20</b>
		6812 - OT	81112 - Teacher Salaries	XSPDOCCUTPY04	OT	27,556	13,778	42,160	0.40	0.20	0.60
				XSPDOCCUTPY05	OT	13,778	-	-	0.20	-	
				XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10	0.10
			81112 - Teacher Salaries & Wages Total			47,393	20,129	48,638	0.70	0.30	0.70
			<b>6812 - OT/PT Total</b>			<b>47,393</b>	<b>20,129</b>	<b>48,638</b>	<b>0.70</b>	<b>0.30</b>	<b>0.70</b>
		6818 - Sp	81112 - Teacher Salaries	XSPDSPEECHT04	Speech	25,999	26,931	14,010	0.60	0.60	0.30
				XSPDSPEECHT07	Speech	26,907	-	21,890	0.40	-	0.30
			81112 - Teacher Salaries & Wages Total			52,906	26,931	35,900	1.00	0.60	0.60
			<b>6818 - Speech/Language Total</b>			<b>52,906</b>	<b>26,931</b>	<b>35,900</b>	<b>1.00</b>	<b>0.60</b>	<b>0.60</b>
		6824 - Inc	81116 - Full/Time Teach	XSPDSTINCTA01	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSTINCTA02	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSTINCTA03	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSTINCTA04	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			62,344	62,344	62,344	4.00	4.00	4.00
			<b>6824 - Inclusion Support Total</b>			<b>62,344</b>	<b>62,344</b>	<b>62,344</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
		6833 - So	81112 - Teacher Salaries	XSPDSOCWKR01	Social Worker	21,191	22,144	22,586	0.40	0.40	0.40
			81112 - Teacher Salaries & Wages Total			21,191	22,144	22,586	0.40	0.40	0.40
			<b>6833 - Social Workers Total</b>			<b>21,191</b>	<b>22,144</b>	<b>22,586</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
		6845 - On	81116 - Full/Time Teach	XSPDST121TA01	1:1 TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDST121TA02	1:1 TA	15,586	15,586	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			31,172	31,172	31,172	2.00	2.00	2.00
			<b>6845 - One to One Assistance Total</b>			<b>31,172</b>	<b>31,172</b>	<b>31,172</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
		6965 - Cu	81113 - Custodial Salaries	STRCUSTOD1	Custodian	33,074	37,737	37,737	1.00	1.00	1.00
				STRCUSTSR1	Senior Cust	40,694	43,749	43,749	1.00	1.00	1.00
			81113 - Custodial Salaries & Wages Total			73,768	81,486	81,486	2.00	2.00	2.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town						
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11	FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11	
			<b>6965 - Custodial Services Total</b>			<b>73,768</b>	<b>81,486</b>	<b>81,486</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	
			<b>Stratton Total</b>			<b>1,491,126</b>	<b>1,546,177</b>	<b>1,505,454</b>	<b>32.45</b>	<b>32.65</b>	<b>31.50</b>	
24	Thompson	6503 - Kindergarten	81112 - Teacher Salaries	THAKG101	Kindergarten	52,978	55,359	56,466	1.00	1.00	1.00	
				THAKG102	Kindergarten	52,978	55,359	56,466	1.00	1.00	1.00	
				THAKG103	Kindergarten	42,097	43,332	44,199	1.00	1.00	1.00	
				81112 - Teacher Salaries & Wages Total		148,053	154,050	157,131	3.00	3.00	3.00	
				81116 - Full/Time Teacher Aides	THKGTA01	Kinder Aides	7,793	7,793	7,793	0.50	0.50	0.50
					THKGTA02	Kinder Aides	7,793	7,793	7,793	0.50	0.50	0.50
					THKGTA03	Kinder Aides	7,793	7,793	7,793	0.50	0.50	0.50
				81116 - Full/Time Teacher Aides Salaries & Wages Total		23,379	23,379	23,379	1.50	1.50	1.50	
				6503 - Kindergarten Total		171,432	177,429	180,510	4.50	4.50	4.50	
		6506 - Elementary Education	81112 - Teacher Salaries	THGR0101	Grade 1	63,507	68,889	45,783	1.00	1.00	1.00	
				THGR0102	Grade 1	55,359	57,741	58,896	1.00	1.00	1.00	
				THGR0103	Grade 1	68,889	68,889	46,102	1.00	1.00	1.00	
				THGR0201	Grade 2	43,332	44,885	50,000	1.00	1.00	1.00	
				THGR0202	Grade 2	42,097	43,332	70,267	1.00	1.00	1.00	
				THGR0203	Grade 2	-	50,000	43,798	-	1.00	1.00	
				THGR0301	Grade 3	60,595	63,507	64,777	1.00	1.00	1.00	
				THGR0302	Grade 3	52,978	55,359	67,722	1.00	1.00	1.00	
				THGR0401	Grade 4	52,508	54,883	55,981	1.00	1.00	1.00	
				THGR0402	Grade 4	66,394	66,394	50,000	1.00	1.00	1.00	
				THGR0501	Grade 5	41,953	43,631	44,504	1.00	1.00	1.00	
				THGR0502	Grade 5	71,777	71,777	73,213	1.00	1.00	1.00	
				THGR0503	Grade 5			46,758			1.00	
				81112 - Teacher Salaries & Wages Total		619,389	689,287	717,799	11.00	12.00	13.00	
				6506 - Elementary Education Total		619,389	689,287	717,799	11.00	12.00	13.00	
		6554 - Health Services/Nursing	81117 - Other Full-time	THNURSE01	Nursing	34,445	48,843	48,843	0.75	0.75	0.75	
				81117 - Other Full-time Salaries & Wages Total		34,445	48,843	48,843	0.75	0.75	0.75	
		6554 - Health Services/Nursing Total				34,445	48,843	48,843	0.75	0.75	0.75	
		6563 - Library/Media	81116 - Full/Time Teacher Aides	THLBTA01	ESW Library	15,586	15,586	15,586	1.00	1.00	1.00	
				81116 - Full/Time Teacher Aides Salaries & Wages Total		15,586	15,586	15,586	1.00	1.00	1.00	
		6563 - Library/Media Total				15,586	15,586	15,586	1.00	1.00	1.00	
		6566 - Management and Supervision - Principals	81111 - Administration	THPRINCIPAL	Principal	105,575	105,575	107,687	1.00	1.00	1.00	
				81111 - Administration Salaries & Wages Total		105,575	105,575	107,687	1.00	1.00	1.00	
				THCLERK01	Clerical	34,155	34,668	34,668	1.00	1.00	1.00	
				81115 - Clerical Salaries & Wages Total		34,155	34,668	34,668	1.00	1.00	1.00	
		6566 - Management and Supervision - Principals Total				139,730	140,243	142,355	2.00	2.00	2.00	
		6581 - Reading Interventions	81112 - Teacher Salaries	THREAD01	ESW Reading	69,540	69,540	70,931	1.00	1.00	1.00	
				THREAD02	ESW Reading	59,169	61,312	62,538	1.00	1.00	1.00	
				81112 - Teacher Salaries & Wages Total		128,709	130,852	133,469	2.00	2.00	2.00	
		6581 - Reading Interventions Total				128,709	130,852	133,469	2.00	2.00	2.00	
		6809 - SPED Teacher	81112 - Teacher Salaries	XSPDTHTEACH01	Sped Teacher	68,889	68,889	68,889	1.00	1.00	1.00	
				81112 - Teacher Salaries & Wages Total		68,889	68,889	68,889	1.00	1.00	1.00	
		6809 - SPED Teacher Total				68,889	68,889	68,889	1.00	1.00	1.00	

CC2	Cost Center	Program	Object Description	FY12 Position Control #	FY12 Position Description	FY12 Town		FY12 Budget 10.18.11	FY12 FTE	FY12 TM FTE	FY12 FTE 10.18.11		
						FY11 Budget	Meeting Budget 6.8.11						
			6812 - OT	81112 - Teacher Salaries	XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10	0.10	
			81112 - Teacher Salaries & Wages Total				6,060	6,351	6,478	0.10	0.10	0.10	
			6812 - OT/PT Total				6,060	6,351	6,478	0.10	0.10	0.10	
			6813 - OT	81112 - Teacher Salaries	XSPDOCCUTPY04	OT		27,556			0.40		
			81112 - Teacher Salaries & Wages Total				27,556			0.40			
			6813 - OT/PT Total				27,556			0.40			
			6818 - Sp	81112 - Teacher Salaries	XSPDSPEECHT07	Speech		28,615			0.40		
			81112 - Teacher Salaries & Wages Total				28,615			0.40			
			6818 - Speech/Language Total				28,615			0.40			
			6824 - Inc	81116 - Full/Time Teacher Aides	XSPDTHINCTA01	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	
					XSPDTHINCTA02	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	
					XSPDTHINCTA03	Inclusion TA	7,793	7,793	7,793	0.50	0.50	0.50	
					XSPDTHINCTA04	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	
					XSPDTHINCTA05	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	
					XSPDTHINCTA06	Inclusion TA	15,586	15,586	15,586	1.00	1.00	1.00	
			81116 - Full/Time Teacher Aides Salaries & Wages Total				85,723	85,723	85,723	5.50	5.50	5.50	
			6824 - Inclusion Support Total				85,723	85,723	85,723	5.50	5.50	5.50	
			6833 - So	81112 - Teacher Salaries	XSPDSOCWKR07	Social Worker		31,754			0.50		
			81112 - Teacher Salaries & Wages Total				31,754			0.50			
			6833 - Social Workers Total				31,754			0.50			
			6965 - Cu	81113 - Custodial Services	THOCUSTOD1	Custodian	41,326	41,726	41,726	1.00	1.00	1.00	
					THOCUSTSR1	Senior Cust	42,749	43,149	43,149	1.00	1.00	1.00	
					81113 - Custodial Salaries & Wages Total			84,075	84,875	84,875	2.00	2.00	2.00
			6965 - Custodial Services Total				84,075	84,875	84,875	2.00	2.00	2.00	
			Thompson Total						1,354,037	1,536,003	1,484,527	29.85	32.15
25	Early Child	6800 - PK	81116 - Full/Time Teacher Aides	XSPDECHPKTA01	PK TA	9,352	9,352	9,352	0.60	0.60	0.60		
				XSPDECHPKTA02	PK TA	15,586	15,586	15,586	1.00	1.00	1.00		
				XSPDECHPKTA03	PK TA	15,586	15,586	15,586	1.00	1.00	1.00		
				XSPDECHPKTA04	PK TA	12,469	12,469	12,469	0.80	0.80	0.80		
				XSPDECHPKTA05	PK TA	15,586	15,586	15,586	1.00	1.00	1.00		
				XSPDECHPKTA06	PK TA	15,586	15,586	15,586	1.00	1.00	1.00		
				XSPDECHPKTA07	PK TA	15,586	15,586	15,586	1.00	1.00	1.00		
				XSPDECHPKTA08	PK TA	15,586	15,586	15,586	1.00	1.00	1.00		
				XSPDECHPKTA09	PK TA	15,586	15,586	15,586	1.00	1.00	1.00		
				XSPDECHPKTA10	PK TA		15,586	15,586		1.00	1.00		
				XSPDECHPKTA11	PK TA		15,586	15,586		1.00	1.00		
				81116 - Full/Time Teacher Aides Salaries & Wages Total			130,922	162,094	162,094	8.40	10.40	10.40	
				6800 - PK - SPED Total			130,922	162,094	162,094	8.40	10.40	10.40	
				6809 - SP	81112 - Teacher Salaries	XSPDECHTCR301	Teacher Pk 3 Yr C	52,978	55,359	56,466	1.00	1.00	1.00
						XSPDECHTCR302	Teacher Pk 3 Yr C	44,885	46,796	47,732	1.00	1.00	1.00
						XSPDECHTCR303	Teacher Pk 3 Yr Old			47,732			1.00
						XSPDECHTCR401	Teacher Pk 4 Yr C	46,796	48,694	49,668	1.00	1.00	1.00
						XSPDECHTCR402	Teacher Pk 4 Yr C	47,753	49,658	50,651	1.00	1.00	1.00
						XSPDECHTCR403	Teacher Pk 4 Yr Old			70,931			1.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town										
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11	FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11					
				XSPDECHTCRF01	Teacher Footprints	43,332	44,885	50,399	1.00	1.00	1.00					
			81112 - Teacher Salaries & Wages Total					235,744	245,392	373,579	5.00	5.00	7.00			
			6809 - SPED Teacher Total					235,744	245,392	373,579	5.00	5.00	7.00			
			6812 - OT	81112 - Teacher Salary	XSPDOCCUTPY02	OT	63,507	68,889	70,267	1.00	1.00	1.00				
					XSPDPHYSTPY01	PT	6,060	6,351	6,478	0.10	0.10	0.10				
				81112 - Teacher Salaries & Wages Total					69,567	75,240	76,744	1.10	1.10	1.10		
			6812 - OT/PT Total					69,567	75,240	76,744	1.10	1.10	1.10			
			6818 - Sp	81112 - Teacher Salary	XSPDSPEECHT02	Speech	60,595	63,507	64,777	1.00	1.00	1.00				
					XSPDSPEECHT03	Speech	70,190	70,190	42,956	1.00	1.00	0.60				
				81112 - Teacher Salaries & Wages Total					130,785	133,697	107,733	2.00	2.00	1.60		
			6818 - Speech/Language Total					130,785	133,697	107,733	2.00	2.00	1.60			
			6833 - So	81112 - Teacher Salary	XSPDSOCWKR09	SLC A Social Wor	7,019	7,019	-	0.10	0.10					
					XSPDSOCWKR10	Social Worker			56,466			1.00				
				81112 - Teacher Salaries & Wages Total					7,019	7,019	56,466	0.10	0.10	1.00		
			6833 - Social Workers Total					7,019	7,019	56,466	0.10	0.10	1.00			
			Early Childhood Total					574,037	623,442	776,617	16.60	18.60	21.10			
			29	Elementary	6506 - Ele	81201 - Temporary Sal	ZZZZZZZZ15	ESW Extra Curr	40,840	40,840	40,840	-	-	-		
						81201 - Temporary Salaries & Wages Professional Total					40,840	40,840	40,840	-	-	-
							81203 - Substitute Tead	ZZZZZZZZ22	ESW Subs Gen E	84,414	190,000	190,000	-	-	-	
						81203 - Substitute Teachers Day - to- Day Total					84,414	190,000	190,000	-	-	-
6506 - Elementary Education Total					125,254	230,840	230,840	-	-	-						
6512 - EL	81112 - Teacher Salary	ESWESL01			ESW ELL	44,287	46,193	47,117	0.80	0.80	0.80					
					ESWESL02	ESW ELL	42,115	42,115	42,957	0.60	0.60	0.60				
					ESWESL03	ESW ELL	30,358	31,787	32,423	0.60	0.60	0.60				
					ESWESL04	ESW ELL	44,455	48,222	49,187	0.70	0.70	0.70				
					ESWESL05	ESW ELL	59,169	62,028	37,961	1.00	1.00	0.60				
					ESWESL06	ESW ELL	17,322	18,179	30,600	0.30	0.30	0.40				
	81112 - Teacher Salaries & Wages Total					237,706	248,523	240,244	4.00	4.00	3.70					
	81116 - Full/Time Teach	ESWELTA1			ESW ELL ASSTS	4,676	4,676	6,234	0.30	0.30	0.40					
		ESWELTA2			ESW ELL ASSTS	4,676	4,676	6,234	0.30	0.30	0.40					
		ESWELTA3			ESW ELL ASSTS	7,793	10,910	6,234	0.50	0.70	0.40					
		ESWELTA4			ESW ELL ASSTS	6,234	6,234	6,234	0.40	0.40	0.40					
		ESWELTA5			ESW ELL ASSTS	3,117			0.20							
81116 - Full/Time Teacher Aides Salaries & Wages Total					26,496	26,497	24,936	1.70	1.70	1.60						
6512 - ELL Total					264,202	275,020	265,181	5.70	5.70	5.30						
6536 - Art	81112 - Teacher Salary	ESWART01			ESW Art	60,595	63,507	64,777	1.00	1.00	1.00					
					ESWART02	ESW Art	53,695	56,073	57,194	1.00	1.00	1.00				
					ESWART03	ESW Art	21,666	22,443	27,471	0.50	0.50	0.60				
					ESWART04	ESW Art	55,359	57,741	58,896	1.00	1.00	1.00				
	81112 - Teacher Salaries & Wages Total					191,315	199,764	208,338	3.50	3.50	3.60					
6536 - Art Total					191,315	199,764	208,338	3.50	3.50	3.60						
6539 - Mu	81112 - Teacher Salary	ESMUSK01			ESW Music	43,939	45,841	46,758	1.00	1.00	1.00					
					ESMUSK02	ESW Music	71,537	71,537	72,968	1.00	1.00	1.00				
					ESMUSK03	ESW Music	68,889	68,889	70,267	1.00	1.00	1.00				

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town		FY12 Budget 10.18.11	FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11
						FY11 Budget	Meeting Budget 6.8.11				
				ESMUSK04	ESW Music	34,445	34,445	35,134	0.50	0.50	0.50
			81112 - Teacher Salaries & Wages Total			218,810	220,712	225,126	3.50	3.50	3.50
			<b>6539 - Music Total</b>			<b>218,810</b>	<b>220,712</b>	<b>225,126</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
		6542 - Ins	81112 - Teacher Salaries	ESMUIN01	ESW Instrument	69,952	69,952	71,351	1.00	1.00	1.00
				ESMUIN02	ESW Instrument	62,727	65,236	66,541	1.00	1.00	1.00
			81112 - Teacher Salaries & Wages Total			132,679	135,188	137,892	2.00	2.00	2.00
			<b>6542 - Instrumental Music Total</b>			<b>132,679</b>	<b>135,188</b>	<b>137,892</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
		6548 - Ph	81112 - Teacher Salaries	ESPHYS01	ESW Phys Ed	59,108	63,901	65,179	1.00	1.00	1.00
				ESPHYS02	ESW Phys Ed	26,489	27,680	33,880	0.50	0.50	0.60
				ESPHYS03	ESW Phys Ed	47,000	52,978	54,038	1.00	1.00	1.00
				ESPHYS04	ESW Phys Ed	62,345	64,839	66,136	1.00	1.00	1.00
				ESPHYS06	ESW Phys Ed	-	60,000	45,783	-	1.00	1.00
				ESPHYS07	ESW Phys Ed	67,268	67,268	68,613	1.00	1.00	1.00
				ESPHYS08	ESW Phys Ed	-	60,000	45,783	-	1.00	1.00
				ESPHYS09	ESW Phys Ed	-	-	29,224	-	-	0.60
			81112 - Teacher Salaries & Wages Total			262,210	396,665	408,636	4.50	6.50	7.20
			<b>6548 - Physical Education Total</b>			<b>262,210</b>	<b>396,665</b>	<b>408,636</b>	<b>4.50</b>	<b>6.50</b>	<b>7.20</b>
		6566 - Ma	81114 - Food Service S	ZZZZZZZZZ20	Lunch/Aides	111,571	111,571	113,803	-	-	-
			81114 - Food Service Salaries & Wages Total			111,571	111,571	113,803	-	-	-
			<b>6566 - Management and Supervision - Principals Total</b>			<b>111,571</b>	<b>111,571</b>	<b>113,803</b>	<b>-</b>	<b>-</b>	<b>-</b>
		6575 - Pr	81201 - Temporary Sal	ESRDCH03	SW Coaching	59,000	59,000	59,000	1.00	1.00	1.00
			81201 - Temporary Salaries & Wages Professional Total			59,000	59,000	59,000	1.00	1.00	1.00
			<b>6575 - Professional Development Total</b>			<b>59,000</b>	<b>59,000</b>	<b>59,000</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
		6578 - Ma	81112 - Teacher Salaries	ESWMATHRTI	Math RTI	16,230	-	42,035	0.40	-	1.00
			81112 - Teacher Salaries & Wages Total			16,230	-	42,035	0.40	-	1.00
			<b>6578 - Math RTI Total</b>			<b>16,230</b>	<b>-</b>	<b>42,035</b>	<b>0.40</b>	<b>-</b>	<b>1.00</b>
		6760 - C&	81112 - Teacher Salaries	ESRDCH01	Esw Reading Coa	77,852	77,852	79,409	1.00	1.00	1.00
				ESRDCH02	Esw Reading Coa	74,964	74,964	76,463	1.00	1.00	1.00
				ESRDCM12	Coor Mentoring K	15,780	15,780	16,096	0.20	0.20	0.20
			81112 - Teacher Salaries & Wages Total			168,596	168,596	171,968	2.20	2.20	2.20
			<b>6760 - C&amp;I Reading Total</b>			<b>168,596</b>	<b>168,596</b>	<b>171,968</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>
			<b>Elementary Systemwide Total</b>			<b>1,549,867</b>	<b>1,797,356</b>	<b>1,862,818</b>	<b>22.80</b>	<b>24.40</b>	<b>25.80</b>
30	English	6740 - C&	81111 - Administration	ADMCIEGL1	C&I English Interir	69,477	69,477	49,569	0.50	0.50	0.50
			81111 - Administration Salaries & Wages Total			69,477	69,477	49,569	0.50	0.50	0.50
			<b>6740 - C&amp;I English Total</b>			<b>69,477</b>	<b>69,477</b>	<b>49,569</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
			<b>English Total</b>			<b>69,477</b>	<b>69,477</b>	<b>49,569</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
33	ELL	6705 - C&	81111 - Administration	ADMCIESL01	C&I ELL	87,458	87,458	45,900	1.00	1.00	0.60
			81111 - Administration Salaries & Wages Total			87,458	87,458	45,900	1.00	1.00	0.60
			<b>6705 - C&amp;I ELL Total</b>			<b>87,458</b>	<b>87,458</b>	<b>45,900</b>	<b>1.00</b>	<b>1.00</b>	<b>0.60</b>
			<b>ELL Total</b>			<b>87,458</b>	<b>87,458</b>	<b>45,900</b>	<b>1.00</b>	<b>1.00</b>	<b>0.60</b>
36	Health & W	6554 - He	81117 - Other Full-time	ZZZZZZZZZ25	Nursing/Traffic Su	10,925	10,925	11,144	-	-	-
			81117 - Other Full-time Salaries & Wages Total			10,925	10,925	11,144	-	-	-
			<b>6554 - Health Services/Nursing Total</b>			<b>10,925</b>	<b>10,925</b>	<b>11,144</b>	<b>-</b>	<b>-</b>	<b>-</b>



CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town		FY12 Budget 10.18.11	FY12 FTE	FY12 TM FTE	FY12 FTE 10.18.11				
						FY11 Budget	Meeting Budget 6.8.11								
			6710 - C&I	81111 - Administration	ADMHEATH01	C&I Hlth/ Well	65,595	65,595	66,907	0.80	0.80	0.80			
			81111 - Administration Salaries & Wages Total					65,595	65,595	66,907	0.80	0.80	0.80		
			6710 - C&I Health/Wellness Total					65,595	65,595	66,907	0.80	0.80	0.80		
			6725 - C&I	81111 - Administration	ADMCFAMSC1	C&I Family Sci	16,110	16,110	-	0.20	0.20				
			81111 - Administration Salaries & Wages Total					16,110	16,110	-	0.20	0.20			
			6725 - C&I Family Science Total					16,110	16,110	-	0.20	0.20			
			Health & Wellness Total					92,630	92,630	78,050	1.00	1.00	0.80		
			39	Math	6720 - C&I	81111 - Administration	ADMCIMATH1	C&I Math	32,600	32,600	33,252	0.40	0.40	0.40	
					81111 - Administration Salaries & Wages Total					32,600	32,600	33,252	0.40	0.40	0.40
					6720 - C&I Math Total					32,600	32,600	33,252	0.40	0.40	0.40
Math Total					32,600	32,600	33,252	0.40	0.40	0.40					
42	Science	6715 - C&I	81111 - Administration	ADMCISCI01	C&I Science	44,000	44,000	44,880	0.50	0.50	0.50				
		81111 - Administration Salaries & Wages Total					44,000	44,000	44,880	0.50	0.50	0.50			
		6715 - C&I Science Total					44,000	44,000	44,880	0.50	0.50	0.50			
		Science Total					44,000	44,000	44,880	0.50	0.50	0.50			
45	Sped	6800 - PK	81111 - Administration	XSPDESCOOD	Elem Coordinator	-	-	80,500	-	-	1.00				
			81111 - Administration Salaries & Wages Total					-	-	80,500	-	-	1.00		
			6800 - PK - SPED Total					-	-	80,500	-	-	1.00		
		6806 - Sp	81111 - Administration	XSPDASDRT1	Sped Asst Directo	90,000	90,000	104,000	1.00	1.00	1.00				
				XSPDASDRT2	Sped Asst Directo	90,000	94,000	-	1.00	1.00	-				
				XSPDDIRECT	Dir Of Sped	108,000	108,000	100,000	1.00	1.00	0.75				
				XSPDHSCOOD	Secondary Coordi	-	-	76,500	-	-	1.00				
				81111 - Administration Salaries & Wages Total					288,000	292,000	280,500	3.00	3.00	2.75	
			81115 - Clerical Salaries	XSPDCLERK01	Special Ed Clerk	50,813	50,813	50,813	1.00	1.00	1.00				
				XSPDCLERK02	Special Ed Clerk	39,301	39,890	39,890	1.00	1.00	1.00				
				XSPDCLERK03	Special Ed Clerk	39,301	44,519	44,519	1.00	1.00	1.00				
				81115 - Clerical Salaries & Wages Total					129,415	135,222	135,222	3.00	3.00	3.00	
			81117 - Other Full-time	XSPDPTOUTR	Sped Parent Outr	34,983	34,983	35,683	0.80	0.80	0.80				
				81117 - Other Full-time Salaries & Wages Total					34,983	34,983	35,683	0.80	0.80	0.80	
		6806 - Sped Admin/Management Services Total					452,398	462,205	451,405	6.80	6.80	6.55			
		6836 - Ps	81112 - Teacher Salaries	XSPDPSYCHOL01	Psychologist	62,028	64,846	66,143	1.00	1.00	1.00				
				XSPDPSYCHOL02	Psychologist	73,314	73,314	74,780	1.00	1.00	1.00				
				XSPDPSYCHOL03	Psychologist	73,314	73,314	74,780	1.00	1.00	1.00				
				XSPDPSYCHOL04	Psychologist	73,314	73,314	74,780	1.00	1.00	1.00				
				XSPDPSYCHOL05	Psychologist	-	-	69,122	-	-	1.00				
			81112 - Teacher Salaries & Wages Total					281,970	284,788	359,606	4.00	4.00	5.00		
		6836 - Psychologists Total					281,970	284,788	359,606	4.00	4.00	5.00			
		6839 - Te	81111 - Administration	XSPDECHBHVR01	Behavior Spec	44,885	46,796	47,732	1.00	1.00	1.00				
				XSPDPSYCOD	Psycho Ed Coord	55,359	57,741	58,896	1.00	1.00	1.00				
			81111 - Administration Salaries & Wages Total					100,244	104,537	106,628	2.00	2.00	2.00		
			81112 - Teacher Salaries	XSPDTEAMCHR01	SW Team Chair	68,889	68,889	70,267	1.00	1.00	1.00				
				XSPDTEAMCHR02	SW Team Chair	67,268	67,268	74,780	1.00	1.00	1.00				
				XSPDTEAMCHR03	SW Team Chair	52,978	55,359	65,460	1.00	1.00	1.00				

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY12 TM FTE	FY12 FTE
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11		
				XSPDTEAMCHR04	SW Team Chair	44,705	46,318	54,130	1.00	1.00
				XSPDTEAMCHR05	SW Team Chair	68,889	68,889	73,027	1.00	1.00
				XSPDTEAMCHR06	SW Team Chair	59,787	62,646	71,595	1.00	1.00
				XSPDTEAMCHR07	SW Team Chair	60,595	63,507	64,777	1.00	1.00
				XSPDTEAMCHR08	SW Team Chair			59,081		1.00
			81112 - Teacher Salaries & Wages Total			423,111	432,876	533,118	7.00	7.00
			6839 - Team Chairs Total			523,355	537,413	639,746	9.00	10.00
			<b>Sped Total</b>			<b>1,257,723</b>	<b>1,284,406</b>	<b>1,531,256</b>	<b>19.80</b>	<b>22.55</b>
48	Social Stud	6745 - C&I	81111 - Administration	ADMCISOCs1	C&I Soc Stud	86,848	86,848	88,584	1.00	1.00
			81111 - Administration Salaries & Wages Total			86,848	86,848	88,584	1.00	1.00
			6745 - C&I Social Studies Total			86,848	86,848	88,584	1.00	1.00
			<b>Social Studies Total</b>			<b>86,848</b>	<b>86,848</b>	<b>88,584</b>	<b>1.00</b>	<b>1.00</b>
49	Systemwide	6506 - Ele	81112 - Teacher Salary	SWGR0401	Grade 4	68,889	68,889	70,267	1.00	1.00
			81112 - Teacher Salaries & Wages Total			68,889	68,889	70,267	1.00	1.00
			81116 - Full/Time Teach	SWBLDTA2	BLDG TA	-	-	15,586	(1.00)	1.00
				SWBLDTA3	BLDG TA	-	-	15,586	(1.00)	1.00
				SWBLDTA4	BLDG TA	3,117	3,117	15,586	0.20	1.00
				SWBLDTA5	BLDG TA	-	-	15,586	(0.84)	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			3,117	3,117	62,344	(2.64)	4.00
			<b>6506 - Elementary Education Total</b>			<b>72,006</b>	<b>72,006</b>	<b>132,611</b>	<b>(1.64)</b>	<b>5.00</b>
		6560 - ME	81111 - Administration	METCODR01	Dir Metco	79,335	79,335	80,922	1.00	1.00
			81111 - Administration Salaries & Wages Total			79,335	79,335	80,922	1.00	1.00
			81116 - Full/Time Teach	METCOTA01	METCO TA	25,366	25,366	25,366	1.00	1.00
				METCOTA02	METCO TA	25,366	25,366	25,366	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			50,732	50,732	50,732	2.00	2.00
			<b>6560 - METCO Total</b>			<b>130,067</b>	<b>130,067</b>	<b>131,654</b>	<b>3.00</b>	<b>3.00</b>
		6700 - C & I	81111 - Administration	ZZZZZZZZ16	Addl Admin Duties	35,226	35,226	39,931	-	-
			81111 - Administration Salaries & Wages Total			35,226	35,226	39,931	-	-
			81117 - Other Full-time	ADMDATASP1	Data Specialist	76,259	76,259	77,784	1.00	1.00
			81117 - Other Full-time Salaries & Wages Total			76,259	76,259	77,784	1.00	1.00
			81201 - Temporary Sal	ZZZZZZZZ17	Teacher Leadersh	40,840	40,840	40,840	-	-
				ZZZZZZZZ18	Lead Teach Stiper	88,149	88,149	88,149	-	-
				ZZZZZZZZ26	Math Mentors	45,905	45,905	45,905	-	-
			81201 - Temporary Salaries & Wages Professional Total			174,894	174,894	174,894	-	-
			<b>6700 - C &amp; I Leadership Total</b>			<b>286,379</b>	<b>286,379</b>	<b>292,609</b>	<b>1.00</b>	<b>1.00</b>
		6930 - Gr	81117 - Other Full-time	ADMGRANTS	Grants	32,500	32,500	15,000	-	-
				ADMMGRCC	Mgr Of Cost Containment			66,300		0.80
			81117 - Other Full-time Salaries & Wages Total			32,500	32,500	81,300	-	1.00
			<b>6930 - Grants Development Total</b>			<b>32,500</b>	<b>32,500</b>	<b>81,300</b>	<b>-</b>	<b>1.00</b>
		6955 - Tra	81118 - Part-time Salar	TRAFFIC01	Traffic	3,825	3,825	3,901	0.50	0.50
				TRAFFIC02	Traffic	7,649	7,649	7,802	1.00	1.00
				TRAFFIC03	Traffic	3,825	3,825	3,901	0.50	0.50
				TRAFFIC04	Traffic	3,825	3,825	3,901	0.50	0.50
				TRAFFIC05	Traffic	3,825	3,825	3,901	0.50	0.50

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY12 TM FTE	FY12 FTE
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11		
				TRAFFIC06	Traffic	3,825	3,825	3,901	0.50	0.50
				TRAFFIC07	Traffic	7,649	7,649	7,802	1.00	1.00
				TRAFFIC08	Traffic	7,649	7,649	7,802	1.00	1.00
				TRAFFIC09	Traffic	3,825	3,825	3,901	0.50	0.50
				TRAFFIC10	Traffic	3,825	3,825	3,901	0.50	0.50
				TRAFFIC11	Traffic	7,649	7,649	7,802	1.00	1.00
				TRAFFIC12	Traffic	7,649	7,649	7,802	1.00	1.00
				TRAFFIC13	Traffic			7,802		1.00
				TRAFFICSUP	Traffic Supervisor	8,649	8,649	8,822	1.00	1.00
			81118 - Part-time Salaries & Wages Total			73,666	73,666	82,941	9.50	10.50
			6955 - Traffic Supervisors Total			73,666	73,666	82,941	9.50	10.50
		6998 - Sy	81765 - Auto/cellphone	ZZZZZZZZ19	Car/ Cell Phone A	15,190	15,190	15,190	-	-
			81765 - Auto/cellphone Allowance Total			15,190	15,190	15,190	-	-
			6998 - Systemwide Expense Total			15,190	15,190	15,190	-	-
			Systemwide Accounts Total			609,808	609,808	736,305	11.86	20.50
51	World Lang	6730 - C&I	81111 - Administration	ADMCIWLDL1	C&I Word Lang	14,668	14,668	30,000	0.20	0.40
			81111 - Administration Salaries & Wages Total			14,668	14,668	30,000	0.20	0.40
			6730 - C&I World Languages Total			14,668	14,668	30,000	0.20	0.40
			World Languages Total			14,668	14,668	30,000	0.20	0.40
54	Visual and P	6750 - C&I	81111 - Administration	AHSARTS04	HS Art	17,646	17,646	17,999	0.20	0.20
			81111 - Administration Salaries & Wages Total			17,646	17,646	17,999	0.20	0.20
			6750 - C&I Visual Art Total			17,646	17,646	17,999	0.20	0.20
		6755 - C&I	81111 - Administration	AHSMUSK03	HS Music	21,074	21,074	21,495	0.20	0.20
			81111 - Administration Salaries & Wages Total			21,074	21,074	21,495	0.20	0.20
			6755 - C&I Performing Arts Total			21,074	21,074	21,495	0.20	0.20
			Visual and Performing Arts Total			38,720	38,720	39,494	0.40	0.40
57	School Com	6900 - Sc	81115 - Clerical Salaries	ADMSCCLERK	School Committee	40,838	41,161	41,161	1.00	1.00
			81115 - Clerical Salaries & Wages Total			40,838	41,161	41,161	1.00	1.00
			6900 - School Committee Total			40,838	41,161	41,161	1.00	1.00
			School Committee Total			40,838	41,161	41,161	1.00	1.00
60	Superintend	6910 - Su	81111 - Administration	ADMSUPERIN	Superintendent	155,000	160,000	160,000	1.00	1.00
			81111 - Administration Salaries & Wages Total			155,000	160,000	160,000	1.00	1.00
			81112 - Teacher Salaries	SWAEAUNION	AEA Rep	27,555	27,555	28,106	0.40	0.40
			81112 - Teacher Salaries & Wages Total			27,555	27,555	28,106	0.40	0.40
			81115 - Clerical Salaries	ADMCLERK01	Clerical	59,370	60,240	24,096	1.00	0.40
				ADMCLERK03	Clerical	44,419	45,319	45,319	1.00	1.00
				ADMCLERK04	Clerical	50,062	51,713	51,713	1.00	1.00
			81115 - Clerical Salaries & Wages Total			153,851	157,272	121,128	3.00	2.40
			6910 - Superintendent Total			336,406	344,827	309,234	4.40	3.80
			Superintendent Total			336,406	344,827	309,234	4.40	3.80
63	Assistant S	6915 - As	81111 - Administration	ADMASTSUP	Assist Super	57,500	29,650	30,243	0.50	0.25
				ADMHUMANRS	Human Resources		41,500	42,330		0.50
			81111 - Administration Salaries & Wages Total			57,500	71,150	72,573	0.50	0.75

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town		FY12 Budget 10.18.11	FY12 TM FTE	FY12 FTE 10.18.11
						FY11 Budget	Meeting Budget 6.8.11			
			81115 - Clerical Salaries	ADMCLERK02	Clerical	51,412	52,163	52,163	1.00	1.00
			81115 - Clerical Salaries & Wages Total			51,412	52,163	52,163	1.00	1.00
			6915 - Assistant Superintendent Total			108,912	123,313	124,736	1.50	1.75
			Assistant Superintendent Total			108,912	123,313	124,736	1.50	1.75
66	Business Office	6920 - Business Office	81111 - Administration	ADMINISCFO	CFO	107,120	110,333	110,333	1.00	1.00
			81111 - Administration Salaries & Wages Total			107,120	110,333	110,333	1.00	1.00
			81115 - Clerical Salaries	ADMBUSOFAP	Business Off Ap	39,890	39,890	39,890	1.00	1.00
				ADMBUSOFAR	Business Off Ar	50,612	51,363	51,363	1.00	1.00
				ADMBUSPURC	Business Off Purc	50,062	51,363	51,363	1.00	1.00
			81115 - Clerical Salaries & Wages Total			140,564	142,616	142,616	3.00	3.00
			81117 - Other Full-time	ADMBUSALST	Business Off Anal	85,854	93,487	95,357	1.00	1.00
				ADMBUSOFCL	Business Off Cler	-	-	50,000	-	-
			81117 - Other Full-time Salaries & Wages Total			85,854	93,487	145,357	1.00	2.00
			6920 - Business Office Total			333,538	346,436	398,306	5.00	6.00
Business Office Total			333,538	346,436	398,306	5.00	6.00			
69	Payroll	6925 - Payroll	81111 - Administration	ADMPAYRMGR	Mgr Of Payroll	90,262	92,109	93,951	1.00	1.00
			81111 - Administration Salaries & Wages Total			90,262	92,109	93,951	1.00	1.00
			81115 - Clerical Salaries	ADMPAYCL01	Payroll	42,711	43,352	43,352	1.00	1.00
				ADMPAYCL02	Payroll	50,062	51,363	51,363	1.00	1.00
				ADMPAYCL03	Payroll	46,044	46,734	46,734	1.00	1.00
				ADMPAYCL04	Payroll	29,916	30,847	30,847	0.86	0.86
				ADMPAYCL05	Payroll			21,829		0.50
			81115 - Clerical Salaries & Wages Total			168,733	172,296	194,125	3.86	4.36
			6925 - Payroll Total			258,995	264,404	288,076	4.86	5.36
			Payroll Total			258,995	264,404	288,076	4.86	5.36
75	Facilities	6960 - Facilities	81111 - Administration	FACMANAGER	Building Super	81,415	81,500	83,130	1.00	1.00
			81111 - Administration Salaries & Wages Total			81,415	81,500	83,130	1.00	1.00
			81301 - Overtime/Peak	ZZZZZZZZ05	OT Maint	50,000	65,000	65,000	-	-
			81301 - Overtime/Peakload Requirement Total			50,000	65,000	65,000	-	-
			81302 - Snow/Ice Rem	ZZZZZZZZ03	OT Cust (W Snow	175,000	175,000	175,000	-	-
			81302 - Snow/Ice Removal Custodial Total			175,000	175,000	175,000	-	-
			81304 - Maintenance S	MAINTENANC1	Const/Hndy	43,149	43,349	43,349	1.00	1.00
				MAINTENANC2	Electrician	50,008	50,308	50,308	1.00	1.00
				MAINTENANC3	Electrician	54,026	54,026	54,026	1.00	1.00
				MAINTENANC4	Carpenter	48,554	48,554	48,554	1.00	1.00
				MAINTENANC5	Painter	47,167	47,167	47,167	1.00	1.00
				MAINTENANC6	Carp/Foreman	52,885	52,885	52,885	1.00	1.00
				MAINTENANC7	Carpenter	44,336	44,536	44,536	1.00	1.00
				MAINTENANC8	Plumber	18,750	18,750	18,750	0.40	0.40
				MAINTENANC9	Plumber	44,833	44,833	44,833	1.00	1.00
				MAINTSUPER1	Maint Super	67,366	67,366	67,366	1.00	1.00
			81304 - Maintenance Salaries Total			471,074	471,774	471,774	9.40	9.40
			81305 - Night Watch	ZZZZZZZZ01	Night Diff Cust	18,000	18,000	18,000	-	-

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
			81305 - Night Watch Total			18,000	18,000	18,000	-	-	-
			81308 - Out of Classification	ZZZZZZZZZ06	Out Of Class Maint	3,000	3,000	3,000	-	-	-
			81308 - Out of Classification Salary Total			3,000	3,000	3,000	-	-	-
			81313 - Auto Allowance	ZZZZZZZZZ08	Auto Allow Maint	1,000	24,000	24,000	-	-	-
			81313 - Auto Allowance Total			1,000	24,000	24,000	-	-	-
			81760 - Clothing Allowance	ZZZZZZZZZ04	Cloth Maint	4,600	4,600	4,600	-	-	-
			81760 - Clothing Allowance Total			4,600	4,600	4,600	-	-	-
			6960 - Facilities Maintenance Total			804,089	842,874	844,504	10.40	10.40	10.40
		6965 - Custodial Services	81113 - Custodial Salary	CUSTSUPER01	Cust Super	55,759	57,850	59,007	1.00	1.00	1.00
			81113 - Custodial Salaries & Wages Total			55,759	57,850	59,007	1.00	1.00	1.00
			81308 - Out of Classification	ZZZZZZZZZ07	Out Of Class Cust	15,000	15,000	15,000	-	-	-
			81308 - Out of Classification Salary Total			15,000	15,000	15,000	-	-	-
			81760 - Clothing Allowance	ZZZZZZZZZ02	Cloth Allow Custod	14,000	14,000	14,000	-	-	-
			81760 - Clothing Allowance Total			14,000	14,000	14,000	-	-	-
			6965 - Custodial Services Total			84,759	86,850	88,007	1.00	1.00	1.00
			Facilities Total			888,848	929,724	932,511	11.40	11.40	11.40
78	Information	6940 - Information Technology	81117 - Other Full-time	TECHSTAFF01	SW Tech	45,000	50,000	50,000	1.00	1.00	1.00
				TECHSTAFF02	SW Tech	40,000	50,000	50,000	1.00	1.00	1.00
				TECHSTAFF03	SW Tech	40,000	55,000	55,000	1.00	1.00	1.00
				TECHSTAFF04	SW Tech	61,312	64,176	64,176	1.00	1.00	1.00
				TECHSTAFF05	SW Tech	65,000	65,000	65,000	1.00	1.00	1.00
			81117 - Other Full-time Salaries & Wages Total			251,312	284,176	284,176	5.00	5.00	5.00
			6940 - Information Technology Total			251,312	284,176	284,176	5.00	5.00	5.00
81	Transportation	6970 - Transportation	81111 - Administration	TRANSPMGR	Bus Foreman	75,600	75,600	77,112	1.00	1.00	1.00
			81111 - Administration Salaries & Wages Total			75,600	75,600	77,112	1.00	1.00	1.00
			81301 - Overtime/Peak	ZZZZZZZZZ27	OT Bus Drivers	-	50,000	50,000	-	-	-
			81301 - Overtime/Peakload Requirement Total			-	50,000	50,000	-	-	-
			6970 - Transportation Regular Ed Total			75,600	125,600	127,112	1.00	1.00	1.00
		6975 - Transportation Special Ed	81117 - Other Full-time	TRANSDRV01	Bus Driver	42,949	42,949	43,808	1.00	1.00	1.00
				TRANSDRV02	Bus Driver	42,449	42,449	43,298	1.00	1.00	1.00
				TRANSDRV03	Bus Driver	42,449	42,749	43,604	1.00	1.00	1.00
				TRANSDRV04	Bus Driver	33,341	33,341	34,008	1.00	1.00	1.00
				TRANSDRV05	Bus Driver	40,800	42,449	43,298	1.00	1.00	1.00
			81117 - Other Full-time Salaries & Wages Total			201,988	203,937	208,016	5.00	5.00	5.00
			6975 - Transportation Special Ed In District Total			201,988	203,937	208,016	5.00	5.00	5.00
			Transportation Total			277,588	329,537	335,128	6.00	6.00	6.00
85	SPED SLC	6812 - OT/PT	81112 - Teacher Salary	XSPDOCCUTPY03	OT	3,838	3,838	-	0.05	0.05	
				XSPDOCCUTPY05	SLC A OT	20,667	20,667	21,080	0.30	0.30	0.30
			81112 - Teacher Salaries & Wages Total			24,505	24,505	21,080	0.35	0.35	0.30
			6812 - OT/PT Total			24,505	24,505	21,080	0.35	0.35	0.30
		6818 - Speech	81112 - Teacher Salary	XSPDSPEECHT01	SLC A Speech	16,822	17,534	17,884	0.30	0.30	0.30
				XSPDSPEECHT07	SLC A Speech	13,454	17,954	21,890	0.20	0.40	0.30

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town			FY11 FTE	FY12 TM FTE	FY12 FTE
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11			
			81112 - Teacher Salaries & Wages Total			30,276	35,488	39,774	0.50	0.70	0.60
			<b>6818 - Speech/Language Total</b>			<b>30,276</b>	<b>35,488</b>	<b>39,774</b>	<b>0.50</b>	<b>0.70</b>	<b>0.60</b>
		6821 - Behavioral Support	81116 - Full/Time Teacher Aides	XSPDSLCAABSPHS02	SLC A BSP TA HS	-	-	23,000	-	-	1.00
				XSPDSLCAABSPOM04	SLC A BSP TA Ott	23,000	23,000	23,000	1.00	1.00	1.00
				XSPDSLCAABSPOM06	SLC A BSP TA Ott	23,000	23,000	23,000	1.00	1.00	1.00
				XSPDSLCAABSPST01	SLC A BSP TA Str	23,000	23,000	23,000	1.00	1.00	1.00
				XSPDSLCAABSPST03	SLC A BSP TA Str	23,000	23,000	-	1.00	1.00	
				XSPDSLCAABSPST05	SLC A BSP TA Pie	23,000	23,000	23,000	1.00	1.00	1.00
				XSPDSLCAATAHS18	SLC A TA HS	23,000	23,000	15,586	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			138,000	138,000	130,586	6.00	6.00	6.00
			<b>6821 - Behavioral Support Total</b>			<b>138,000</b>	<b>138,000</b>	<b>130,586</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
		6827 - Self-Contained Academic Instruction	81112 - Teacher Salaries & Wages	XSPDSLCAATCRHS01	SLC A Teacher HS	47,268	49,159	50,142	1.00	1.00	1.00
				XSPDSLCAATCRHS10	SLC A Teacher HS		61,000	47,732		1.00	1.00
				XSPDSLCAATCROM03	SLC A Teacher Ott	43,332	44,885	45,783	1.00	1.00	1.00
				XSPDSLCAATCROM09	SLC A Teacher Ott	48,695	50,597	56,466	1.00	1.00	1.00
				XSPDSLCAATCROM11	SLC A Teacher		61,000	-		1.00	
				XSPDSLCAATCRST04	SLC A Teacher Str	68,889	68,889	43,798	1.00	1.00	1.00
				XSPDSLCAATCRST05	SLC A Teacher Pe	58,691	61,039	62,259	1.00	1.00	1.00
				XSPDSLCAATCRST06	SLC A Teacher	69,540	69,540	-	1.00	1.00	
				XSPDSLCAATCRST07	SLC A Teacher Str	43,332	44,885	45,783	1.00	1.00	1.00
			81112 - Teacher Salaries & Wages Total			379,747	510,993	351,962	7.00	9.00	7.00
			81116 - Full/Time Teacher Aides	XSPDOTLANTA03	LB TA	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAHS06	SLC A TA HS	-	-	15,586	-	-	1.00
				XSPDSLCAATAHS11	SLC A TA HS	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAHS12	SLC A TA HS	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAHS16	SLC A TA HS		15,586	15,586		1.00	1.00
				XSPDSLCAATAOM01	SLC A TA Ottoson	-	15,586	15,586	-	1.00	1.00
				XSPDSLCAATAOM02	SLC A TA Ottoson	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAOM03	SLC A TA Ottoson	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAOM04	SLC A TA Ottoson	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAOM05	SLC A TA Ottoson	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAOM10	SLC A TA Ottoson	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAST07	SLC A TA Peirce	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAST08	SLC A TA Peirce	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAST09	SLC A TA Stratton	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAST13	SLC A TA Stratton	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAST14	SLC A TA Stratton	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAST15	SLC A TA Stratton	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCAATAST17	SLC A TA Stratton		15,586	15,586		1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			218,204	264,962	280,548	14.00	17.00	18.00
			<b>6827 - Self-Contained Academic Instruction Total</b>			<b>597,951</b>	<b>775,955</b>	<b>632,510</b>	<b>21.00</b>	<b>26.00</b>	<b>25.00</b>
		6833 - Social Worker	81112 - Teacher Salaries & Wages	XSPDSOCWKR01	SLC A Social Wor	10,596	11,072	11,293	0.20	0.20	0.20
				XSPDSOCWKR06	SLC A Social Wor	51,023	44,287	59,478	0.70	0.80	0.80
				XSPDSOCWKR09	SLC A Social Wor	33,215	34,645	58,896	0.60	0.60	1.00

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town					
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11	FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11
			81112 - Teacher Salaries & Wages Total			94,834	90,003	129,668	1.50	1.60	2.00
			<b>6833 - Social Workers Total</b>			<b>94,834</b>	<b>90,003</b>	<b>129,668</b>	<b>1.50</b>	<b>1.60</b>	<b>2.00</b>
			<b>SPED SLC A Total</b>			<b>885,566</b>	<b>1,063,951</b>	<b>953,619</b>	<b>29.35</b>	<b>34.65</b>	<b>33.90</b>
86	SPED SLC	6812 - OT	81112 - Teacher Salaries	XSPDOCCUTPY03	OT	3,838	3,838	-	0.05	0.05	
				XSPDOCCUTPY05	SLC B OT	13,778	13,778	21,080	0.20	0.20	0.30
			81112 - Teacher Salaries & Wages Total			17,616	17,616	21,080	0.25	0.25	0.30
			<b>6812 - OT/PT Total</b>			<b>17,616</b>	<b>17,616</b>	<b>21,080</b>	<b>0.25</b>	<b>0.25</b>	<b>0.30</b>
		6818 - Sp	81112 - Teacher Salaries	XSPDSPEECHT01	SLC B Speech	11,215	11,689	11,923	0.20	0.20	0.20
				XSPDSPEECHT04	SLC B Speech	17,333	14,308	14,010	0.40	0.20	0.30
			81112 - Teacher Salaries & Wages Total			28,547	25,997	25,932	0.60	0.40	0.50
			<b>6818 - Speech/Language Total</b>			<b>28,547</b>	<b>25,997</b>	<b>25,932</b>	<b>0.60</b>	<b>0.40</b>	<b>0.50</b>
		6821 - Be	81116 - Full/Time Teacher	XSPDSLCCBSPDA01	SLC B BSP TA Da	23,000	23,000	23,000	1.00	1.00	1.00
				XSPDSLCCBSPDA02	SLC B BSP TA Da	23,000	23,000	23,000	1.00	1.00	1.00
				XSPDSLCCBSPHS04	SLC B BSP TA HS	23,000	23,000	-	1.00	1.00	
				XSPDSLCCBSPHS05	SLC B BSP TA HS	9,200	9,200	23,000	0.40	0.40	1.00
				XSPDSLCCBSPOM03	SLC B BSP TA Ot	23,000	23,000	23,000	1.00	1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			101,200	101,200	92,000	4.40	4.40	4.00
			<b>6821 - Behavioral Support Total</b>			<b>101,200</b>	<b>101,200</b>	<b>92,000</b>	<b>4.40</b>	<b>4.40</b>	<b>4.00</b>
		6827 - Se	81112 - Teacher Salaries	XSPDSLCCBTCRDA01	SLC B Teacher Da	43,332	44,885	45,783	1.00	1.00	1.00
				XSPDSLCCBTCRDA02	SLC B Teacher Da	48,694	50,597	47,732	1.00	1.00	1.00
				XSPDSLCCBTCRDA08	SLC B Teacher Dallin		61,000	-		1.00	-
				XSPDSLCCBTCRHS03	SLC B Teacher HS	63,507	68,889	70,267	1.00	1.00	1.00
				XSPDSLCCBTCRHS04	SLC B Teacher HS	16,839	16,839	17,176	0.40	0.40	0.40
				XSPDSLCCBTCRHS06	SLC B Teacher HS	43,939	45,841	46,758	1.00	1.00	1.00
				XSPDSLCCBTCROM05	SLC B Teacher Ot	42,097	43,332	44,199	1.00	1.00	1.00
				XSPDSLCCBTCROM07	SLC B Teacher Ot	40,574	42,035	50,000	1.00	1.00	1.00
				XSPDSLCCBTCROM09	SLC B Teacher Ottoson		61,000	-		1.00	-
			81112 - Teacher Salaries & Wages Total			298,982	434,418	321,914	6.40	8.40	6.40
			81116 - Full/Time Teacher	SLC B TA DALLIN	SLC B TA Dallin	31,172	31,172	31,172	2.00	2.00	2.00
				XSPDSLCCBATADA01	SLC B TA Dallin	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCCBATADA02	SLC B TA Dallin	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCCBATADA03	SLC B TA Dallin	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCCBATAHS05	SLC B TA HS	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCCBATAHS07	SLC B TA HS	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCCBATAHS08	SLC B TA HS		15,586	15,586		1.00	1.00
				XSPDSLCCBATAOM04	SLC B TA Ottoson	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCCBATAOM06	SLC B TA Ottoson	15,586	15,586	15,586	1.00	1.00	1.00
				XSPDSLCCBATAOM09	SLC B TA Ottoson		15,586	15,586		1.00	1.00
			81116 - Full/Time Teacher Aides Salaries & Wages Total			140,274	171,446	171,446	9.00	11.00	11.00
			<b>6827 - Self-Contained Academic Instruction Total</b>			<b>439,256</b>	<b>605,864</b>	<b>493,360</b>	<b>15.40</b>	<b>19.40</b>	<b>17.40</b>
		6833 - So	81112 - Teacher Salaries	XSPDSOCWKR02	SLC B Social Wor	52,978	48,476	56,466	1.00	0.80	1.00
				XSPDSOCWKR03	SLC B Social Wor	46,193	44,455	41,287	0.80	0.70	0.80
				XSPDSOCWKR04	SLC B Social Wor	42,417	48,222	45,344	0.70	0.70	0.70
				XSPDSOCWKR05	SLC B Social Wor	44,455	51,023	49,187	0.70	0.70	0.70

CC2	Cost Center	Program	Object Description2	FY12 Position Control #	FY12 Position Description	FY12 Town						
						FY11 Budget	Meeting Budget 6.8.11	FY12 Budget 10.18.11	FY11 FTE	FY12 TM FTE	FY12 FTE 10.18.11	
			81112 - Teacher Salaries & Wages Total			186,042	192,176	192,284	3.20	2.90	3.20	
			6833 - Social Workers Total			186,042	192,176	192,284	3.20	2.90	3.20	
			SPED SLC B Total			772,662	942,853	824,656	23.85	27.35	25.40	
87	SPED SLC	6812 - OT	81112 - Teacher Salaries	XSPDOCCUTPY01	SLC C OT	21,533	21,533	21,964	0.30	0.30	0.30	
				XSPDOCCUTPY03	OT	7,677	7,677	-	0.10	0.10		
			81112 - Teacher Salaries & Wages Total			29,210	29,210	21,964	0.40	0.40	0.30	
			6812 - OT/PT Total			29,210	29,210	21,964	0.40	0.40	0.30	
		6818 - Sp	81112 - Teacher Salaries	XSPDSPEECHT06	SLC C Speech	21,533	21,533	14,594	0.30	0.30	0.20	
			81112 - Teacher Salaries & Wages Total			21,533	21,533	14,594	0.30	0.30	0.20	
			6818 - Speech/Language Total			21,533	21,533	14,594	0.30	0.30	0.20	
		6821 - Be	81116 - Full/Time Teacher	XSPDSLCCBSPBR01	SLC C BSP TA Br	23,000	23,000	23,000	1.00	1.00	1.00	
				XSPDSLCCBSPBR02	SLC C BSP TA Br	-	-	23,000	-	1.00	1.00	
				XSPDSLCCBSPOM03	SLC C BSP Ottos	23,000	23,000	23,000	1.00	1.00	1.00	
			81116 - Full/Time Teacher Aides Salaries & Wages Total			46,000	46,000	69,000	2.00	3.00	3.00	
			6821 - Behavioral Support Total			46,000	46,000	69,000	2.00	3.00	3.00	
		6827 - Se	81112 - Teacher Salaries	XSPDSLCCCTCRBR01	SLC C Teacher Br	42,783	44,018	51,609	1.00	1.00	1.00	
				XSPDSLCCCTCRBR05	SLC C Teacher Brackett		61,000	45,783		1.00	1.00	
				XSPDSLCCCTCRHS02	SLC C Teacher H	68,889	68,889	70,267	1.00	1.00	1.00	
				XSPDSLCCCTCROM03	SLC C Teacher Of	73,314	73,314	70,267	1.00	1.00	1.00	
				XSPDSLCCCTCROM04	SLC C Teacher Of	43,332	44,885	45,783	1.00	1.00	1.00	
				81112 - Teacher Salaries & Wages Total			228,318	292,106	283,708	4.00	5.00	5.00
			81116 - Full/Time Teacher	XSPDSLCCATABR03	SLC C TA Brackett	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDSLCCATABR04	SLC C TA Brackett		15,586	15,586		1.00	1.00	
				XSPDSLCCATABR05	SLC C TA Brackett		15,586	15,586		1.00	1.00	
				XSPDSLCCATAOM01	SLC C TA Ottosor	15,586	15,586	15,586	1.00	1.00	1.00	
				XSPDSLCCATAOM02	SLC C TA Ottosor	15,586	15,586	15,586	1.00	1.00	1.00	
				81116 - Full/Time Teacher Aides Salaries & Wages Total			46,758	77,930	77,930	3.00	5.00	5.00
			6827 - Self-Contained Academic Instruction Total			275,076	370,036	361,638	7.00	10.00	10.00	
		6833 - So	81112 - Teacher Salaries	XSPDSOCWKR04	SLC C Social Wor	6,060	6,351	6,478	0.10	0.10	0.10	
				XSPDSOCWKR05	SLC C Social Wor	6,351	6,889	7,027	0.10	0.10	0.10	
				XSPDSOCWKR07	SLC C Social Wor	12,119	12,701	12,955	0.20	0.20	0.20	
			81112 - Teacher Salaries & Wages Total			24,529	25,941	26,460	0.40	0.40	0.40	
			6833 - Social Workers Total			24,529	25,941	26,460	0.40	0.40	0.40	
			SPED SLC C Total			396,349	492,720	493,656	10.10	14.10	13.90	
Grand Total						31,442,861	33,488,263	34,092,791	616.12	645.61	664.26	



**FY 12 Final Budget  
Funding Summary**

Funding Summary	Funding Description	FY11 Budget	FY12 Town Meeting Budget 6.8.11	FY12 Budget 10.24.11	Change in Funding FY11 to FY12 (decrease)/ increase
Town Appropriation	Town Appropriation	36,888,841	42,536,436	42,536,436	5,647,595
<b>Town Appropriation Total</b>		<b>36,888,841</b>	<b>42,536,436</b>	<b>42,536,436</b>	<b>5,647,595</b>
ARRA Stimulus Funding	SFSF	35,604	-	-	(35,604)
	IDEA	359,963	-	93,545	(266,418)
	ARRA Early Childhood	28,059	-	-	(28,059)
	Jobs Bill	490,929	-	-	(490,929)
<b>ARRA Stimulus Funding Total</b>		<b>914,555</b>	<b>-</b>	<b>93,545</b>	<b>(821,010)</b>
Grants	METCO	409,460	366,101	387,535	(21,925)
	Title 1 FY11	174,393	157,945	155,869	(18,524)
	Kindergarten Grant	255,200	217,461	239,105	(16,095)
	Title 2A Profesional Development	94,779	85,301	80,823	(13,956)
	Title 3 ELL	41,563	37,407	38,221	(3,342)
	SpEd Early Childhood	40,951	37,343	40,975	24
	Title 4 Safe Schools	4,910	4,419	-	(4,910)
	Academic Support	14,200	12,780	14,600	400
	SpEd 94-142	1,310,164	1,187,433	1,323,583	13,420
	Teaching American History	43,424	44,292	43,424	-
	Verizon Science	10,000	-	-	(10,000)
	Mandarin	15,000	5,518	15,000	-
	SpEd Program Improvement	-	-	56,563	56,563
<b>Grants Total</b>		<b>2,414,044</b>	<b>2,156,000</b>	<b>2,395,699</b>	<b>(18,344)</b>
Revolving Fees & Reimbursements	Circuit Breaker	1,010,819	831,819	1,334,353	323,534
	Kindergarten Fees	970,000	970,000	970,000	(0)
	Tuition In Revolving	635,000	278,000	278,000	(357,000)
	Athletic Fees	417,000	299,000	299,000	(118,000)
	Peirce Field Rental	18,000	21,116	21,116	3,116
	Instrumental Music Fees	132,679	137,892	135,188	2,509
	Building Rental Fees	200,000	200,000	200,000	-
	Traffic Supervisor Rebilling	15,298	-	15,298	0
	Athletic Ticket Sales	13,000	30,000	30,000	17,000
	Menotomy Preschool	138,347	123,780	142,088	3,741
	Bishop Bus	25,000	18,500	18,500	(6,500)
	Bridge the Gap	599,998	15,604	-	(599,998)
	Foreign Visas	160,000	160,000	160,000	-
	LABBB credit	200,000	-	-	(200,000)
	Other Fees	70,251	12,104	12,104	(58,147)
<b>Revolving Fees &amp; Reimbursements Total</b>		<b>4,605,392</b>	<b>3,097,815</b>	<b>3,615,647</b>	<b>(989,745)</b>
<b>Funding Total as of 10/24/11</b>		<b>44,822,831</b>	<b>47,790,251</b>	<b>48,641,327</b>	<b>3,818,496</b>

Enrollment History and Projected Enrollment 2012-2017 -by Grade Levels

Ref 9

Year	Births 5-yrs prev	Pre-K	K	1	2	3	4	5	6	7	8	9	10	11	12	Tot	Incr/(Decr) from Prior yr.
1999-2000			343	371	311	349	364	354	341	330	317	299	269	263	254	4165	
2000-2001			388	354	378	322	340	354	345	345	320	284	280	261	244	4215	50
2001-2002		7	385	407	344	372	312	329	347	324	332	289	291	270	256	4265	50
2002-2003		97	434	392	394	366	357	310	335	346	331	291	275	283	270	4481	216
2003-2004		87	393	411	379	374	354	353	294	338	344	275	287	263	273	4425	-56
2004-2005	497	78	406	405	406	374	364	362	346	292	334	287	280	300	252	4486	61
2005-2006	492	98	396	417	410	404	382	360	350	358	307	313	323	306	310	4734	248 *
2006-2007	545	84	442	391	386	394	385	357	356	339	347	302	309	301	323	4716	-18
2007-2008	537	79	409	439	399	384	381	382	337	354	317	316	271	299	292	4659	-57
2008-2009	496	82	456	405	439	387	376	374	369	344	354	296	308	266	300	4756	97
2009-2010	558	64	457	451	411	423	387	366	365	373	343	320	295	323	272	4850	94
2010-2011	545	60	450	442	435	399	427	367	349	350	365	306	325	296	311	4882	32
2011-2012	537	47	434	455	421	426	390	412	355	335	348	308	304	342	299	4876	-6
5 Year Survival Rate		1 (PK)	0.827 (K)	0.991 (K-1)	0.979 (1-2)	0.974 (2-3)	0.990 (3-4)	0.966 (4-5)	0.980 (5-6)	0.980 (6-7)	0.987 (7-8)	0.885 (8-9)	0.991 (9-10)	1.023 (10-11)	0.996 (11-12)	1.000	
Projected 2012-2013	496	47	410	453	442	400	419	374	359	358	368	304	317	302	322	4874	24
2013-2014	558	47	461	406	443	430	396	405	367	352	353	326	301	325	301	4913	39
2014-2015	517	47	427	457	398	432	426	383	397	359	347	313	323	308	323	4940	27
2015-2016	563	47	465	424	448	387	427	411	375	389	355	307	310	331	307	4983	43
2016-2017	projected 500	47	413	461	415	436	384	413	403	368	384	314	305	317	330	4989	6

2000-2005 from DESE Stats

\*Data from PowerSchool , 1st year for OOD Sped Data